



Education

Education programs provide academic services segmented by elementary, secondary, undergraduate and graduate programs as well as credentialing services to ensure schools are staffed with effective instructors. Elementary and secondary instruction is provided to all of California's children to prepare them for higher education or entry into the workforce. Institutions of higher education provide further access to the skills necessary for career goals and participation in a globally competitive workforce, as well as conducting research and providing public services.

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6110 Department of Education

California's public education system is administered at the state level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of approximately 6.3 million students. Administrative branches of the Department include the Executive Branch; the Finance, Technology, and Administration Branch; the Curriculum, Learning, and Accountability Branch; the Special Services and Support Branch; the Government Affairs and Charter Development Branch; and the Policy and Information Development Branch.

The functions of state staff include:

- Allocation of funds to local education agencies.
- Curriculum and management leadership.
- Assessment and program review.
- Focused school improvement intervention.
- Regulatory and compliance action.
- Child development agency assistance.
- Nutrition services and distribution of United States Department of Agriculture (USDA) surplus donated food.

The primary duties of the Superintendent and the Department are to provide technical assistance to local school districts and to work with the educational community to improve academic performance. Major goals of the Department include: (a) holding local agencies accountable for student achievement in all programs and for all groups of students, (b) building local capacity to enable all students to achieve to state standards, (c) expanding and improving a system of recruiting, developing, and supporting teachers that instills excellence in every classroom, preschool through adult, (d) providing statewide leadership that promotes effective use of technology to improve teaching and learning, (e) increasing efficiency and effectiveness in administration of K-12 education, including student record keeping and good financial management practices, (f) providing broader and more effective communication among the home, school, district, county, and state, (g) establishing and fostering systems of school, home, and community resources that provide the physical, emotional, and intellectual support to help students succeed, (h) advocating for additional resources and additional flexibility, (i) providing statewide leadership that promotes good business practices so that California schools can target their resources to serve students, and (j) improving the effectiveness and efficiency of the Department.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Education's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

		Personnel Years			Expenditures		
		2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10	Instruction	938.5	972.1	972.1	\$46,710,167	\$44,724,449	\$44,810,253
20	Instructional Support	751.0	800.8	784.0	1,991,274	2,557,808	2,870,483
30	Special Programs	341.4	394.0	388.7	4,277,633	5,454,840	5,495,451
40	Executive Management and Special Services	50.3	55.2	55.2	14,126	14,440	14,836
42.01	Department Management and Administration Services	297.5	290.1	290.1	25,647	32,439	34,011
42.02	Distributed Department Management and Administration Services	-	-	-	-25,647	-32,439	-34,011
50	State Board of Education	8.5	9.3	9.3	1,337	1,877	1,930
98	State-Mandated Local Programs	-	-	-	-	38	-
99	Unscheduled	-	-	-	2,979,298	2,378,127	-367,897
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		2,387.2	2,521.5	2,499.4	\$55,973,835	\$55,131,579	\$52,825,056
FUNDING					2008-09*	2009-10*	2010-11*
0001	General Fund				\$538,866	\$193,012	\$253,782
0001	General Fund, Proposition 98				30,272,949	30,819,178	32,026,268
0046	Public Transportation Account, State Transportation Fund				201,673	-	-
0140	California Environmental License Plate Fund				392	405	405
0178	Driver Training Penalty Assessment Fund				1,742	1,478	1,563
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund				22,796	23,589	21,733
0342	State School Fund				58,765	52,264	52,264
0349	Educational Telecommunication Fund				11,104	2,680	726
0606	Charter School Revolving Loan Fund				9,450	7,366	-
0620	Child Care Facilities Revolving Fund				5,570	-	-
0687	Donated Food Revolving Fund				4,159	6,920	6,900
0814	California State Lottery Education Fund				774,384	818,914	780,081

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

FUNDING	2008-09*	2009-10*	2010-11*
0890 Federal Trust Fund	7,789,871	8,767,871	7,137,614
0942 Special Deposit Fund	3,406	5,292	5,233
0986 Local Property Tax Revenues	13,218,233	13,751,911	12,451,694
0995 Reimbursements	2,637,437	677,271	83,573
3085 Mental Health Services Fund	430	921	613
3116 Mass Transportation Fund	420,268	-	-
6057 2006 State School Facilities Fund	2,340	2,507	2,607
TOTALS, EXPENDITURES, ALL FUNDS	\$55,973,835	\$55,131,579	\$52,825,056

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Section 33300

PROGRAM AUTHORITY

California Education Code, and select federal laws including, but not limited to, the No Child Left Behind Act, Elementary and Secondary Education Act, Carl D. Perkins Vocational and Applied Technology Education Act, and Workforce Investment Act.

MAJOR PROGRAM CHANGES

- The budget includes a decrease of \$411,000 General Fund and \$469,000 federal Title I funds and the removal of 9.0 positions in 2010-11 due to the elimination of the High Priority Schools Grant Program.
- The budget includes an increase of \$2.5 million federal Title VI funds in 2010-11 for continued implementation and development of the California Longitudinal Pupil Achievement Data System (CALPADS), which will establish a longitudinal student level database.
- The budget includes an increase of \$600,000 federal Title I and Title VI funds in 2010-11 to conduct an alignment study of the California Modified Assessment.
- The budget includes an increase of \$8.0 million federal funds in 2010-11 for the Fresh Fruit and Vegetable Program, which provides an additional free fresh fruit or vegetable snack to students during the school day.
- The budget includes an increase of \$96,000 federal Title I funds and 1.0 position in 2010-11 to research school accountability growth models pursuant to Chapter 273, Statutes of 2009.
- The budget includes a reduction of \$340 million General Fund in 2009-10 to reflect projected savings in the K-3 Class Size Reduction program. Although the penalties for exceeding class size limits were significantly reduced in 2009-10, we anticipate program savings of \$340 million due to schools increasing class sizes.
- The budget includes an increase of \$15 million General Fund in 2010-11 to provide categorical funding to newly-established schools. Under current law, schools established after the base year used for proportioning the categorical funds that were made flexible in 2008-09 may receive an allocation for these programs if they are administering the programs as they existed before they were made flexible.
- The budget includes an increase of \$65 million General Fund in 2010-11 for the ongoing costs of mandated behavioral assessments and intervention plans.
- The budget contains a reduction of \$1.2 billion General Fund in 2010-11 targeted to school district central administration. This proposal will protect classroom spending, including funding for teachers and principals, from further reductions.
- The budget includes a reduction of \$45 million General Fund in 2010-11 for county office of education administrative costs. This proposal will require county offices of education to form regional consortia in order to consolidate functions and services. By consolidating county offices, this proposal will achieve economies of scale and reduce administrative costs.
- The budget includes a reduction of \$300 million General Fund in 2010-11 to school districts and county offices of education. This proposal will eliminate barriers to contracting out in order to enable school districts to achieve significant cost reductions.
- The budget includes a reduction of \$550 million General Fund in 2010-11 to reflect projected savings in the K-3 Class Size Reduction program. Although the penalties for exceeding class size limits were significantly reduced in 2009-10, we anticipate program savings of \$550 million due to schools increasing class sizes.

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

- The child care budget includes a reduction of \$77.1 million General Fund in 2010-11 to reduce reimbursement rate limits in voucher-based programs from the 85th percentile of the market to the 75th percentile, based on the 2005 regional market rate survey, effective July 1, 2010. This proposal will also reduce the reimbursement rate limits for licensed-exempt providers from 90 percent of the ceilings for licensed family child care homes to 70 percent. This proposal affects all voucher programs, including the Alternative Payment Program (\$12 million), and the caseload-driven CalWORKs Stage 2 (\$37 million) and Stage 3 (\$28.1 million) programs.
- The child care budget includes a further decrease of \$122.9 million in 2010-11 to CalWORKs Stage 3 Child Care to achieve additional ongoing Proposition 98 General Fund savings. Providing a set-aside for former CalWORKs families creates an inequity in accessing care for working poor families which must compete for services on a waiting list and may incentivize families to seek welfare assistance in order to access care.
- The budget includes an increase of \$50 million Proposition 98 Reversion Account in 2010-11 to fully fund the 2008-09 appropriation for the Emergency Repair program.
- The budget includes an increase of \$20 million Proposition 98 Reversion Account in 2010-11 to provide categorical funding to newly-established schools for 2008-09 and 2009-10.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Add One-Time Federal Fresh Fruit and Vegetable Program Funds	\$-	\$-	-	\$-	\$7,988	-
• Rewrite Provider Accounting and Reporting Information System	-	-	-	-	1,019	-
• Add Federal Funds for the Child Nutrition Information and Payment System	-	-	-	-	710	-
• Add Funding for Child Nutrition Program Compliance	-	-	-	-	674	-
• Shift California Career Resource Network to Department per Ch. 32/2009	-	-	-	-	97	1.9
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$10,488	1.9
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$1,542	-\$4,176	-	-\$6	-\$17	-
• Employee Compensation Adjustment - State Special Schools	-4,256	-70	-	-1,035	-17	-
• Retirement Rate Adjustment	137	200	-	137	200	-
• Retirement Rate Adjustment - State Special Schools	88	-	-	88	-	-
• Abolish Vacant Positions	-	-192	-1.9	-	-192	-1.9
• Reduce Preferred Provider Organization Premiums	-40	-103	-	-	-	-
• Reduce Preferred Provider Organization Premiums - State Special Schools	-74	-	-	-	-	-
• Remove Price Increase per Control Section 4.04	-660	-	-	-660	-	-
• Remove Price Increase per Control Section 4.04 - State Special Schools	-370	-	-	-370	-	-
• Pro Rata Adjustment (Special Fund Cost Recovery)	-	-	-	-	-51	-
• SWCAP (Federal Cost Recovery)	-	-	-	-	702	-
• Lease Revenue Debt Service Adjustment	1,223	-	-	1,223	-	-
• Base Rental and Insurance Debt Service Adjustments	33	-	-	3,505	1	-
• Salary Savings Technical Adjustment	-	-	8.8	-	-	8.8
• One-Time K-12 District Apportionments Base Adjustment and Backfill	492,000	-	-	2,042,400	-	-
• 2010-11 Deferral Adjustment for K-12 District Apportionments	-	-	-	1,678,612	-	-
• 2010-11 Adjustment for Property Tax and Federal Land Royalties for K-12 District Apportionments	-	-	-	1,211,639	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• 2009-10 Adjustment for Property Tax and Federal Land Royalties for K-12 District Apportionments	257,503	-	-	257,503	-	-
• Unemployment Insurance and PERS Adjustment for K-12 District Apportionments	-2,184	-	-	182,189	-	-
• 2009-10 Deficit Factor Adjustment for K-12 District Apportionments	46,074	-	-	46,074	-	-
• K-12 Growth Adjustment of 0.11 Percent	-	-	-	14,842	-	-
• K-12 School District Apportionments Miscellaneous Adjustment	3	-	-	3	-	-
• Adjust State School Fund Estimates	-	4,974,123	-	-	2,239,572	-
• Technical Adjustment to Align Unemployment Insurance Funds	-	-21	-	-	-21	-
• Adjust State School Fund Estimates	-	-4,974,367	-	-	-2,239,816	-
• 2010-11 Deficit Factor Adjustment for K-12 District Apportionments	-	-	-	-3,591	-	-
• Transfer from Year-Round School Grant Program Per Ch. 271/2008	-	-	-	-15,519	-	-
• K-12 COLA Adjustment of -0.38 Percent	-	-	-	-206,661	-	-
• 2009-10 Growth Adjustment for K-12 District Apportionments	-252,260	-	-	-252,260	-	-
• Reduce K-3 Class Size Reduction Program to Reflect Anticipated Savings	-339,956	-	-	-550,000	-	-
• Transfer to Charter School Facility Grant Program per Ch. 271/2008	-	-	-	15,519	-	-
• Reflect One-Time Savings for the Charter Facilities Grant Program	-18,400	-	-	-	-	-
• Remove One-Time King City Loan Repayment per Ch. 20/2009	-	-	-	5,000	-	-
• Technical Adjustment for Bond Repayment (Oakland Unified)	13	-	-	1	-	-
• Add One-Time King City General Fund Loan per Ch. 20/2009	5,000	-	-	-	-	-
• Technical Adjustment for Bond Repayment (Vallejo Unified)	3	-	-	-1	-	-
• Technical Adjustment for Bond Repayment (West Contra Costa Unified)	-4	-	-	-2	-	-
• Adjust Control Section 12.42 Reduction for COLA	-	-	-	4,462	-	-
• Align One-Time Proposition 98 Categorical Appropriation with Estimated Past Year Reversions	-501,561	-	-	-	-	-
• Align One-Time Proposition 98 Categorical Appropriation with Estimated Past Year Reversions	384,253	-	-	-	-	-
• Reduce One-Time Proposition 98 Categorical Appropriation per Chapter 31XXX/2009	-355,000	-	-	-	-	-
• Reflect Technical Adjustment to Control Section 12.42 Categorical Program Reductions	6,482	-	-	-	-	-
• Adjust Lottery Education Fund Revenues	-	12,900	-	-	-25,928	-
• Adjust Local Revenue Estimates for Special Education	-	-7,220	-	-	-41,667	-
• Adjust Local Revenue Estimates for K-12 Districts	-	54,283	-	-	-1,169,637	-
• Remove One-Time Reappropriation of Proposition 98 Savings	-	-	-	-99,935	-	-
• Remove One-Time Proposition 98 Categorical Appropriation	-	-	-	-1,606,000	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Adjust 2010-11 County Offices of Education Apportionment for Local Revenue Estimates	-	-	-	39,336	-	-
• Adjust 2010-11 County Offices of Education Apportionment Unemployment Insurance Offset	-	-	-	8,669	-	-
• Adjust 2010-11 County Offices of Education Apportionment PERS Offset	-	-	-	2,941	-	-
• Adjust 2009-10 County Offices of Education Apportionment for Deficit Factor Adjustments	2,493	-	-	2,493	-	-
• Adjust 2010-11 County Offices of Education Apportionment for Deficit Factor	-	-	-	2,058	-	-
• Adjust Local Revenue Estimates for County Offices of Education	-	-8,601	-	-	-50,451	-
• Adjust 2009-10 County Offices of Education Apportionment PERS Offset	-265	-	-	-265	-	-
• Adjust 2009-10 County Offices of Education Apportionment Unemployment Insurance Offset	-2,391	-	-	-2,391	-	-
• Adjust County Offices of Education Apportionment for 2009-10 Growth Estimates	-13,424	-	-	-13,424	-	-
• Adjust 2009-10 County Offices of Education Apportionment for Local Revenue Estimates	-23,473	-	-	-23,473	-	-
• New Schools Adjustment for the Charter Categorical Block Grant	-	-	-	14,497	-	-
• Administratively Establish Positions State Board of Education-Authorized Charter Schools Oversight	-	-	2.8	-	-	2.8
• Align Charter School Revolving Loan Fund Appropriation with Estimate Costs	-	7,366	-	-	-	-
• Backfill One-Time Funds for Preschool Programs	-	-	-	65,535	-	-
• Add One-Time Federal Child Care Funds	-	-	-	-	21,951	-
• Align Federal Child Care Funds to Available Grant	-	-	-	-	7,093	-
• Add Federal Child Care Quality Improvement Carryover Funds	-	-	-	-	664	-
• Remove One-Time Federal Child Care Characteristics Study Funds	-	-	-	-	-250	-
• Remove One-Time Provider Accounting and Reporting Information System Funds	-	-	-	-	-736	-
• Remove Federal Child Care Carryover Funds	-	-	-	-	-30,392	-
• Remove Extended Day Care Funding	-	-	-	-5,000	-	-
• Adjust CalWORKs Child Care Caseload Funding	-12,350	-	-	-13,800	-	-
• Align After School Education and Safety Program With Available Funds	135	-	-	131	-	-
• Remove After School Education & Safety Program Advisory Committee Staff Funding	-	-	-	-95	-	-
• Add Federal 21st Century Community Learning Centers Carryover Funds	-	-	-	-	49,096	-
• Remove Federal 21st Century Community Learning Centers Carryover Funds	-	-	-	-	-40,000	-
• Align Career Technical Education Program Appropriation to Actual Expenditures	-	-4,616	-	-	872	-
• Align General Education Diploma Program Appropriation to Actual Expenditures	-	388	-	-	386	-
• Align Apprenticeship Manuals Program Appropriation to Actual Expenditures	-	77	-	-	77	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Remove Federal Learn and Serve America Program Carryover Funds	-	-	-	-	-300	-
• Remove Federal Adult Education Program Carryover Funds	-	-	-	-	-3,088	-
• Remove Federal Vocational Education Program Carryover Funds	-	-	-	-	-10,784	-
• Align Partnership Academies Program Appropriation to Actual Expenditures	-	-	-	-	562	-
• Align Partnership Academies Appropriation to Actual Expenditures	-	125	-	-	-	-
• Add Federal Title I Reading First Program Evaluation Carryover Funds	-	500	-	-	-	-
• Remove Federal Title I Reading First State Operations Funding and Positions	-	-	-	-	-1,414	-5.7
• Remove Federal Title I Reading First Carryover Funds	-	-	-	-	-26,512	-
• Remove Federal Title II CALTIDES Carryover Funds	-	-	-	-	-1,636	-2.9
• Remove Federal Title II Math & Science Partnership Program Carryover Funds	-	-	-	-	-6,561	-
• Align Special Education Property Tax Revenue with Estimates	-	-	-	34,447	-	-
• Restore Employee Compensation Reduction for the State Special Schools	-	-	-	983	-	-
• State Special Schools Student Transportation Costs	-	3,894	-	-	3,894	-
• Align Lottery Revenue with Estimates for State Special Schools	-	-	-	-	-5	-
• Reduce Mental Health Services Act Appropriation to Maintain Five Percent Administration Cap	-	-	-	-	-71	-
• Align Federal Special Education Appropriation with Revised Estimate	-	-	-	-	-7,490	-
• Miscellaneous Special Education Baseline Adjustment	-	-	-	-26,984	-	-
• Federal Newborn Hearing Screening Grant & Teleaudiology Project - Local Assistance	-	-	-	-	100	-
• Add Federal Funds for Newborn Hearing Screening Grant & Teleaudiology Project	-	-	-	-	50	-
• Add Federal Teleaudiology Grant Funds	-	150	-	-	-	-
• Add One-Time Federal Newborn Hearing Screening Grant Carryover Funds	-	250	-	-	-	-
• Growth Adjustment for the Child Nutrition Program	-	-	-	19,719	-	-
• Adjust Federal Funds for the Child Nutrition Program	-	-	-	-	153,512	-
• Add School Breakfast Program Study Carryover Funds	68	-	-	-	-	-
• Remove One-Time Federal Funds for Direct Certification & Verification of Medi-Cal Students in Child Nutrition Programs	-	-	-	-	-432	-
• Remove One-Time Direct Certification, Team Nutrition, & Administrative Review Federal Funds	-	-	-	-	-1,100	-
• Remove One-Time Child Nutrition Information and Payment System Federal Funds and Positions	-	-	-	-	-1,726	-6.8
• Remove One-Time Federal Fresh Fruit and Vegetable Program Funds	-	-	-	-	-5,041	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• COLA Adjustment for Child Nutrition Program Private Entities	-	-	-	-40	-	-
• Growth Adjustment for Child Nutrition Program Private Entities	-	-	-	-533	-	-
• Add Health Education Account Carryover Funds	-	1,782	-	-	-	-
• Align Federal School Wellness Conference Appropriation with Grant Award	-	52	-	-	-	-
• Remove One-Time HIV Education Prevention Program Funds	-	-	-	-	-189	-
• Add Golden State Merit Diploma Program Carryover Funds	106	-	-	-	-	-
• Align Federal Advanced Placement Program Appropriation with Grant Award	-	932	-	-	-	-
• Reduce Funding from Proposition 99 (Cigarette and Tobacco Products Surtax Fund)	-	-	-	-	-107	-
• Miscellaneous Mental Health Services Fund Adjustments	-	-47	-	-	-319	-
• Remove Federal Safe and Drug Free Schools Carryover Funds	-	-	-	-	-2,300	-
• Remove Grand Jury Proceedings Mandate Funds	-	-	-	-1	-	-
• Remove Federal Title VI CALPADS Carryover Funds (CSIS Workload)	-	-	-	-	-1,158	-
• Remove One-time Federal Statewide Longitudinal Data Systems Funds	-	-	-	-	-1,500	-
• Provide Proposition 98 Reversion Account for the Education Telecommunication Fund	-	-	-	-	-1,954	-
• Estimated Audit Repayments Transferred into the Education Telecommunications Fund	-	-3,336	-	-	-3,336	-
• Remove Federal Title VI Funds for CalPADS Development and Implementation	-	-	-	-	-9,549	-
• Remove Federal Neglected & Delinquent Children Program Carryover Funds	-	-	-	-	-43	-
• Remove One Time Funding and Positions for the English Learner Best Practices Pilot Program	-	-	-	-	-100	-0.9
• Remove Federal Title III Document Translation Carryover Funds	-	-	-	-	-260	-
• Remove Federal McKinney-Vento Homeless Program and Even Start Program Carryover Funds	-	-	-	-	-1,190	-
• Remove Federal Title I Basic Program Carryover Funds	-	-	-	-	-4,000	-
• Remove Federal Migrant Education Program and English Language Acquisition Program Carryover Funds	-	-	-	-	-5,183	-
• Align Bus Driver Instructor Certification Program Appropriation with Estimated Costs	-	974	-	-	974	-
• Align Bus Driver Instructor Certification Program Appropriation with Estimated Costs	-	48	-	-	48	-
• Maintain Student Testing Apportionment Deferral Level	-	-	-	3,475	-	-
• Align Student Testing Contract Appropriation with Actual Contract Costs	-	-	-	2,190	-	-
• Align Student Testing Contract Appropriations with Available Federal Funds	-	-	-	-	3,184	-

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6110 Department of Education - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Add Federal Carryover Funds for Student Testing	-	-	-	-	2,761	-
• Add Federal Funds for Validation of the California Modified Assessment	-	-	-	-	600	-
• Add Quality Education Investment Act Carryover Funds	104	-	-	-	-	-
• Remove One-Time CAHSEE Assessment Equivalence Funds	-	-	-	-	-1,050	-
• Remove Federal Carryover Funds for Student Testing Contracts	-	-	-	-	-1,200	-
• Align Student Testing Contract Appropriations with Available Federal Funds	-	-	-	-3,184	-	-
• Remove Federal School Improvement Grant Program Carryover Funds	-	-	-	-	-13,210	-
• Remove Federal Title I Set Aside Program Carryover Funds	-	-	-	-	-64,872	-
• Eliminate High Priority Schools Grant Program Positions	-	-	-	-411	-469	-8.6
• Add One-Time Federal ARRA Funds for Education Technology	-	70,849	-	-	-	-
• Remove One-Time Federal ARRA Title I Set-Aside Program Funds	-	-	-	-	-44,996	-
• Remove One-Time Federal ARRA School Improvement Grant Program Funds	-	-	-	-	-351,348	-
• Remove One-Time Federal ARRA Title I Basic Program Funds	-	-	-	-	-539,962	-
• Remove One-Time Federal ARRA State Fiscal Stabilization Funds	-	-	-	-	-600,000	-
• Remove One-Time Federal ARRA Special Education Funds	-	-	-	-	-633,986	-
Totals, Other Workload Budget Adjustments	-\$332,492	\$126,144	9.7	\$2,834,030	-\$3,461,317	-15.2
Totals, Workload Budget Adjustments	-\$332,492	\$126,144	9.7	\$2,834,030	-\$3,450,829	-13.3
Policy Adjustments						
• Special Education Behavioral Intervention Plan Mandate Settlement Costs	\$-	\$-	-	\$65,000	\$-	-
• Add Categorical Funding for New Schools in 2010-11	-	-	-	15,000	-	-
• Increase Funding for Inter/Intra District Attendance Mandate Costs	-	-	-	7,668	-	-
• Increase Funding for CAHSEE Mandate Costs	-	-	-	6,803	-	-
• Reappropriate Proposition 98 Reversion Account for the Education Telecommunications Fund	-	-	-	1,954	-	-
• Add Federal Title VI Funds for CALPADS Development and Implementation	-	-	-	-	2,495	-
• Add Position to Research School Accountability Growth Models per Ch. 273/2009	-	-	-	-	96	0.9
• Suspend K-14 Mandates	-	-	-	-	-	-
• Remove K-12 Mandate Deferral Funding	-	-	-	-38	-	-
• Consolidate County Offices of Education Administrative Services to Districts	-	-	-	-45,000	-	-
• Reform Child Care Reimbursement Rates	-	-	-	-77,079	-	-
• Reduce Funding for CalWORKs Stage 3 Child Care	-	-	-	-122,921	-	-
• Reduce K-12 Revenue Limits to Reflect Savings Due to Local Educational Agency Contracting Efficiencies	-	-	-	-300,000	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Adjustment to Quality Education Investment Act Program Fund Source per Ch. 31XXX, Stats. 2009	-47,000	-	-	-402,000	-	-
• Reduce K-12 Revenue Limits to Reflect Savings to Local Educational Agency Central Administration	-	-	-	-1,184,449	-	-
• Reappropriate Proposition 98 Savings for Economic Impact Aid	-	-	-	64,288	-	-
• Reappropriate Proposition 98 Savings for Categorical Funding for New Schools in 2008-09 and 2009-10	-	-	-	20,000	-	-
• Reappropriate Proposition 98 Savings to Fund Charter Facilities Block Grant	-	-	-	18,400	-	-
• Reduce Ongoing Funding for Economic Impact Aid	-	-	-	-64,288	-	-
• Reappropriate Proposition 98 Reversion Account for the School Facilities Program	-	-	-	51,000	-	-
Totals, Policy Adjustments	-\$47,000	\$-	-	-\$1,945,662	\$2,591	0.9
Totals, Budget Adjustments	-\$379,492	\$126,144	9.7	\$888,368	-\$3,448,238	-12.4

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued**Revenue Limit Apportionments**

	2008-09	2009-10	2010-11
District Revenue Limit ¹	\$31,770,804	\$29,473,035	\$31,475,256
Less Local Revenue ²	11,943,184	13,970,859	12,727,669
Total District Revenue Limit State Share ³	\$19,827,620 ⁴	\$15,772,176	\$18,747,587
County Office of Education Revenue Limit	664,746	591,957	549,571
Less Local Revenue	385,970	383,271	343,935
Total County Office Revenue Limit State Share	\$278,776	\$208,686	\$205,636
TOTAL K-12 REVENUE LIMIT--STATE SHARE	\$20,106,396	\$15,980,862	\$18,953,223

¹ K-12 District Revenue Limit includes funding for general purposes, meals for needy pupils, and necessary small schools.

² Local Revenue is composed of local property tax collections, state subventions for homeowners' exemptions, timber tax collections, miscellaneous income, and federal oil and mineral revenues. Local revenue excludes the share of property taxes allocated to county special education programs.

³ K-12 District Revenue Limit does not include revenues from the State Lottery.

⁴ 2008-09 State Share of Revenue Limit includes more than \$1.1 billion Proposition 98 "Settle Up" funds.

6110 Department of Education - Continued**Categorical Programs, Proposition 98 (Includes funding for Programs 10, 20 and 30)**

		2008-09*	2009-10*	2010-11*
6110-156-0001	Adult Education	653,744	634,753	632,523
6110-158-0001	Adults in Correctional Facilities	15,414	14,965	14,971
6110-240-0001	Advanced Placement Programs	2,587	2,442	2,434
6110-649-0001	After School Programs	546,977	547,033	547,029
6110-167-0001	Agricultural Vocational Education	4,378	4,134	4,119
6110-150-0001	American Indian Early Childhood Education Centers	560	531	528
6110-151-0001	American Indian Education Centers	3,842	3,639	3,627
6110-265-0001	Arts and Music Block Grant	92,877	87,979	87,679
6110-193-0001	Bilingual Teacher Training	1,809	1,708	1,702
6110-242-0001	California Association of Student Councils	28	26	26
6110-204-0001	California High School Exit Exam-Instructional Support and Services	61,563	58,317	58,118
6110-198-0001	(a) California School Age Families Education (CalSAFE)	49,157	46,416	46,257
6110-140-0349	California School Information Services Project	5,094	4,549	4,549
6110-267-0001	Certificated Staff Mentoring	9,060	8,582	8,553
6110-211-0001	Charter School Categorical Block Grant	160,620	198,734	210,927
6110-220-0001	(b) Charter School Facility Grant Program	31,614	45,466	57,928
6110-144-0001	(c) Chief Business Officers Training Program	(1,000)	(1,000)	-
6110-196-0001	Child Development	1,675,043	1,814,760	1,667,925
6110-203-0001	Child Nutrition	125,685	134,044	153,179
6110-201-0001	Child Nutrition Breakfast Startup	1,017	1,017	1,017
6110-268-0001	Child Oral Health Assessments	3,723	3,527	3,528
6110-208-0001	Civic Education	212	200	200
6110-232-0001	(a) Class Size Reduction (9th Grade)	85,577	78,944	78,685
6110-234-0001	(a) Class Size Reduction (K-3)	1,769,291	914,633	693,250
6110-190-0001	Community Day Schools	44,002	41,682	41,539
6110-227-0001	Community-Based English Tutoring Program	42,310	40,079	40,095
6110-266-0001	County Office of Education: Williams Audits	8,462	8,016	8,019
6110-107-0001	County Offices of Education Fiscal Oversight	9,679	9,169	9,137
6110-107-0349	County Offices of Education Fiscal Oversight	242	242	242
6110-188-0001	Deferred Maintenance	234,722	250,806	250,902
6110-128-0001	(a) Economic Impact Aid	941,459	945,779	877,897
6110-181-0001	Educational Technology - CTAP	14,903	14,072	14,023
6110-125-0001	English Learners Student Assistance	53,533	50,549	50,376
6110-119-0001	(d) Foster Youth Programs	15,986	15,095	15,043
6110-124-0001	Gifted and Talented	46,833	44,222	44,070
6110-111-0001	Home to School Transportation	-	495,951	494,257
6110-611-0001	Home to School Transportation	52,583	-	-
6110-111-0046	Home to School Transportation	198,446	351,086	351,086
6110-111-3116	Home to School Transportation	420,268	47,447	47,447
6110-189-0001	Instructional Materials Block Grant	353,367	333,662	332,520
6110-182-0001	(e) K-12 Internet Access	7,112	8,340	8,343
6110-137-0001	(a) Mathematics and Reading Professional Development Program	48,003	45,471	45,490
6110-195-0001	(a) National Board Certification Incentives	3,385	2,404	2,406
6110-212-0001	New School Categorical Funding	-	-	15,000
6110-166-0001	Partnership Academies	19,877	18,829	18,836
6110-193-0001	Peer Assistance and Review	25,339	23,926	23,844
6110-260-0001	(a) Physical Education Teacher Incentive Program	35,382	33,516	33,401
6110-144-0001	Principal Training Program	4,146	3,928	3,929
6110-245-0001	Professional Development Block Grant	231,258	218,363	217,615
6110-243-0001	(a) Pupil Retention Block Grant	81,197	76,669	76,407
6110-193-0001	Reader Services for the Blind	340	321	320
6110-105-0001	Regional Occupational Centers and Programs	408,704	384,677	383,370
6110-123-0001	(f) Sanctions - High Priority Schools Grant Program	6,152	-	-
6110-247-0001	School and Library Improvement Block Grant	391,819	369,970	368,704
6110-228-0001	School Safety Block Grant (8-12)	84,646	79,926	79,653
6110-248-0001	(a) School Safety Competitive Grants	15,194	14,348	14,299
6110-103-0001	Schools Apportionment, Apprentice Program	16,566	15,693	15,639

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

Categorical Programs, Proposition 98 (Includes funding for Programs 10, 20 and 30)

6110-111-0001	Small School District Bus Replacement	6,086	6,086	6,086
6110-161-0001	Special Education	3,116,298	3,149,874	3,212,979
6110-122-0001	Specialized Secondary Program Grants	5,180	4,891	4,875
6110-113-0001	Student Assessment Testing	76,780	69,109	71,124
6110-104-0001	Supplemental Instruction (Summer School)	356,074	336,219	335,068
6110-108-0001	Supplemental School Counseling Program	176,908	167,043	166,471
6110-246-0001	Targeted Instructional Improvement Block Grant	905,555	855,060	852,132
6110-244-0001	Teacher Credentialing Block Grant	108,882	90,397	90,112
6110-209-0001	Teacher Dismissal Apportionment	41	38	38
6110-224-0001	(b) Year Round Schools	65,532	46,558	34,131
	Amount Deferred from 2007-08 to 2008-09	388,283	-	-
	Amount Deferred from 2008-09 to 2009-10	-958,283	958,283	-
	Amount Deferred from 2009-10 to 2010-11	-	-958,283	958,283
	Amount Deferred from 2010-11 to 2011-12	-	-	-958,283
Totals, Categorical Programs		\$13,363,123	\$13,275,912	\$12,935,679

(a) Includes 2007-08 reductions adopted by Chapter 2, Statutes of 2008, Third Extraordinary Session.

(b) Commencing in 2008-09, pursuant to Chapter 271, Statutes of 2009 (SB 658), funding from the Year Round Schools program will be reallocated over a five-year period at 20 percent per year to the Charter School Facilities Program. 2009-10 funding includes \$18.4 million in one-time funds from the Proposition 98 Reversion Account. Effective 2013-14, the Year Round Schools Program will cease, and all funding will have been transferred to the Charter Facilities Program.

(c) Up to \$1 million of funds appropriated for the Principal Training Program can be used for this program.

(d) Includes Funding for Student Vocational Organizations.

(e) Fund sources for this program are Proposition 98 General Fund, E-Rate and California Teleconnect Funds, and unexpended cash reserves.

(f) This amount includes the reduction pursuant to Section 34 of Chapter 12, Statutes of 2009, Third Extraordinary Session, and additional reductions authorized by Section 5 of Chapter 3, Statutes of 2009, Fourth Extraordinary Session, as revised by Section 2 of Chapter 31, Statutes of 2009, Third Extraordinary Session.

For individual programs, deferred funding is reflected in the year earned for services provided rather in the year of appropriation. In contrast, funding totals include an adjustment for deferrals to reflect the total amount appropriated in the fiscal year. Also, the figures shown in some instances include one-time appropriations of Proposition 98 Reversion Account funds. In addition, the figures include Control Section 12.42 reductions adopted for 2009-10 and proposed for 2010-11.

6110 Department of Education - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - INSTRUCTION

This program provides direct educational services to children and adults in the state's public elementary and secondary school system. The following elements are included in this program:

10.10 - School Apportionments:

Supplements local resources to fund general education programs.

10.25 - Class Size Reduction and Language Arts Enrichment:

Provides incentive funding for school districts to implement class size reduction programs in kindergarten and grades 1-3 and 9.

10.30 - Other Compensatory Programs:

Includes Migrant Education, California Indian Education Centers, Education for Homeless Children, Federal Title I, and Economic Impact Aid.

10.40 - Special Programs for English Learners:

Addresses the needs of English learners through direct local assistance to school districts.

10.50 - Adult Education:

Provides citizenship training and education to improve literacy skills, employability, and parenting abilities to adults served by public high school and unified districts. Adult education programs also meet the special needs of the disabled, older persons, and non-limited-English speaking adults.

10.60 - Special Education Programs for Exceptional Children:

Provides special education services. Under state law and the federal Individuals with Disabilities Education Act (20 USC 1400 et seq.), individuals with exceptional needs are entitled to a free, appropriate public education. Students requiring special education are served either by local educational agencies using state, federal, and local property tax funds or by the State Special Schools operated by the Department of Education. The Special Schools (three centers for diagnostic services, two residential schools for the deaf and one residential school for the blind) provide highly specialized services including educational assessments and individual educational recommendations and a comprehensive residential and nonresidential educational program composed of academic, nonacademic and extracurricular activities.

10.70 - Vocational Education:

Offers a sequence of courses that provide the academic knowledge and skills needed to prepare for further education and careers in current or emerging employment sectors. Programs include School-to-Career, Partnership Academies, Agricultural Education, and Carl D. Perkins Vocational and Applied Technology Education.

10.80 - Special Instructional Programs:

Includes Gifted and Talented Education, and university and college opportunity programs.

20 - INSTRUCTIONAL SUPPORT

Instructional Support provides resources to complement the Instruction Program. The following elements are included in this program:

20.10 - Curriculum Services:

Provides materials and resources for curriculum planning and development in language arts, mathematics, science, history-social science, foreign language, visual and performing arts, health, nutrition, safety, physical education, and environmental/energy education. Provides funding for the use of educational technology in schools, Safe and Drug Free Schools, and Rural and Low Income Schools Grants.

20.20 - Instructional Materials Management and Distribution:

Assists in the development of curriculum frameworks and evaluation and distribution of instructional materials, including electronic resources. This element includes the Clearinghouse for Specialized Media and Technology.

20.30 - Administrative Services to Local Educational Agencies:

Provides leadership, guidance, and technical expertise to schools to manage and improve operations, more efficiently use scarce resources, and publish specified documents.

20.40 - Supplementary Program Services:

Identifies, develops, and disseminates innovative and exemplary programs and practices to schools and aids in the development of alternative educational options. Examples include Independent Study, Library Services, Foster Youth Services, Alternative Educational Programs/Opportunity School Incentives, and Specialized Secondary Programs.

20.60 - Improving School Effectiveness:

Improves educational quality through: School Safety, Community Day Schools, Charter Schools, Administrator Training, Family-School Partnerships, Teacher Credentialing Block Grant, Bilingual Teacher Training, Readers for Blind Teachers, Teaching Improvement, High Priority Schools Grant Program, Learn and Serve America Program, Alternative Schools Accountability, Title V Innovative Programs, Title I Reading First, Title II Math and Science Partnership Grants, and Teacher and Principal Training.

6110 Department of Education - Continued

20.70 - Assessments:

Includes the Standardized Testing and Reporting (STAR) Program, which provides funding to districts for assessments in grades 2 through 11, the High School Exit Exam, the English Language Development Test, and Advanced Placement Test Fee Waivers.

30 - SPECIAL PROGRAMS

30.10 - Child Development:

Provides a full range of child care and development services, including part- and full-time child care and development and supportive services to children from low-income families and families with special needs. Several different programs exist to target resources to specific populations or to address specific needs. The State Preschool Program provides a wide range of educational services in part-day settings for pre-kindergarten (three-four year old) children from low-income families and parent education for the parents of eligible children. The After School Education and Safety program provides students in grades K-9 with academic support, homework assistance, and enrichment programs, in a safe after-school environment. Child care services for families participating in the California Work Opportunity and Responsibility to Kids (CalWORKs) program help public assistance recipients achieve and maintain self-sufficiency. The Department of Education administers child care for CalWORKs Stages 2 and 3.

30.20 - Child Nutrition:

Assists participating public and private schools, county offices of education, public and private residential child care institutions, camps, family day care homes, and non-residential adult day care centers in serving nutritious meals by providing educational and technical assistance, and federal and state subsidies. Subsidies are received from the United States Department of Agriculture (USDA) to fund the National School Lunch Program, School Breakfast Program, Special Milk Program, Child Care Food Program, Adult Day Care Food Program, Summer Food Service Program, After School Meals Program, and the Nutrition Education and Training Program. Subsidies also are provided by the state through the state-mandated Child Nutrition Programs, the School Breakfast start-up grants program, and the Meal Supplement for Pregnant and Lactating Students Program.

30.50 - Food Distribution:

Makes surplus USDA donated food available to certain California public, private, and nonprofit agencies. The Department of Education is designated as the California State Agency for USDA surplus food distribution.

40 - EXECUTIVE MANAGEMENT AND SPECIAL SERVICES

Executive Management and Special Services consists of the offices of the Superintendent of Public Instruction, Deputy Superintendents, Communications, and Government Affairs.

42 - DEPARTMENT MANAGEMENT AND ADMINISTRATIVE SERVICES

Department Management and Administrative Services consists of Accounting, Budgeting, Contracting, Personnel, and Technology Services. The effective provision of these services ensures the delivery of timely, reliable, and accountable educational services to students in California.

50 - STATE BOARD OF EDUCATION

The State Board of Education sets K-12 education policy in the areas of standards, instructional materials, assessment, and accountability.

98 - STATE-MANDATED LOCAL PROGRAMS

This program provides funding, pursuant to Section 6 of Article XIII B of the California Constitution, to reimburse local entities for costs they incur in complying with certain state-mandated education programs.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
	PROGRAM REQUIREMENTS			
10	INSTRUCTION			
	State Operations:			
0001	General Fund	\$74,690	\$78,473	\$82,750
0814	California State Lottery Education Fund	51	111	106
0942	Special Deposit Fund	667	2,238	2,259
0995	Reimbursements	18,082	10,217	10,269
	Totals, State Operations	\$93,490	\$91,039	\$95,384
	Local Assistance:			
0001	General Fund	\$25,722,034	\$25,254,883	\$28,916,787
0046	Public Transportation Account, State Transportation Fund	198,446	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

		<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
0349	Educational Telecommunication Fund	-3,094	-3,094	-5,290
0890	Federal Trust Fund	4,465,706	4,996,299	3,317,830
0942	Special Deposit Fund	1,714	1,839	1,714
0986	Local Property Tax Revenues	13,218,233	13,751,911	12,451,694
0995	Reimbursements	2,593,370	631,572	32,134
3116	Mass Transportation Fund	<u>420,268</u>	<u>-</u>	<u>-</u>
	Totals, Local Assistance	\$46,616,677	\$44,633,410	\$44,714,869
	PROGRAM REQUIREMENTS			
20	INSTRUCTIONAL SUPPORT			
	State Operations:			
0001	General Fund	\$27,545	\$24,680	\$25,068
0140	California Environmental License Plate Fund	34	45	45
0178	Driver Training Penalty Assessment Fund	1,742	1,478	1,563
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	844	833	866
0890	Federal Trust Fund	96,680	105,935	94,619
0942	Special Deposit Fund	1,025	1,086	1,086
0995	Reimbursements	9,071	13,353	13,539
6057	2006 State School Facilities Fund	<u>2,340</u>	<u>2,507</u>	<u>2,607</u>
	Totals, State Operations	\$139,281	\$149,917	\$139,393
	Local Assistance:			
0001	General Fund	\$1,121,795	\$1,602,394	\$2,033,910
0140	California Environmental License Plate Fund	358	360	360
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	21,952	22,756	20,867
0349	Educational Telecommunication Fund	14,198	5,774	6,016
0606	Charter School Revolving Loan Fund	9,450	7,366	-
0890	Federal Trust Fund	667,924	750,568	645,776
0995	Reimbursements	<u>16,316</u>	<u>18,673</u>	<u>24,161</u>
	Totals, Local Assistance	\$1,851,993	\$2,407,891	\$2,731,090
	PROGRAM REQUIREMENTS			
30	SPECIAL PROGRAMS			
	State Operations:			
0001	General Fund	\$5,219	\$5,805	\$5,867
0687	Donated Food Revolving Fund	4,159	6,920	6,900
0890	Federal Trust Fund	39,318	44,622	44,071
0995	Reimbursements	598	3,058	3,071
3085	Mental Health Services Fund	<u>430</u>	<u>921</u>	<u>613</u>
	Totals, State Operations	\$49,724	\$61,326	\$60,522
	Local Assistance:			
0001	General Fund	\$1,707,175	\$2,527,792	\$2,404,336
0620	Child Care Facilities Revolving Fund	5,570	-	-
0890	Federal Trust Fund	2,515,164	2,865,380	3,030,251
0995	Reimbursements	<u>-</u>	<u>342</u>	<u>342</u>
	Totals, Local Assistance	\$4,227,909	\$5,393,514	\$5,434,929
	PROGRAM REQUIREMENTS			
40	EXECUTIVE MANAGEMENT AND SPECIAL SERVICES			
	State Operations:			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

		<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
0001	General Fund	\$9,047	\$9,296	\$9,692
0942	Special Deposit Fund	-	77	77
	Totals, State Operations	\$9,047	\$9,373	\$9,769
	Local Assistance:			
0890	Federal Trust Fund	\$5,079	\$5,067	\$5,067
	Totals, Local Assistance	\$5,079	\$5,067	\$5,067
	PROGRAM REQUIREMENTS			
42	DEPARTMENT MANAGEMENT AND ADMINISTRATION SERVICES			
	ELEMENT REQUIREMENTS			
42.01	Department Management and Administration Services	25,647	32,439	34,011
42.02	Distributed Department Management and Administration Services	-25,647	-32,439	-34,011
	PROGRAM REQUIREMENTS			
50	STATE BOARD OF EDUCATION			
	State Operations:			
0001	General Fund	\$1,337	\$1,821	\$1,874
0995	Reimbursements	-	56	56
	Totals, State Operations	\$1,337	\$1,877	\$1,930
	PROGRAM REQUIREMENTS			
98	STATE-MANDATED LOCAL PROGRAMS			
	Local Assistance:			
0001	General Fund	\$-	\$38	\$-
	Totals, Local Assistance	\$-	\$38	\$-
	PROGRAM REQUIREMENTS			
99	UNSCHEDULED			
	State Operations:			
0001	General Fund	\$269	\$1,541	\$5,013
0942	Special Deposit Fund	-	52	97
0046	Public Transportation Account, State Transportation Fund	3,227	-	-
0995	Reimbursements	-	-	1
	Totals, State Operations	\$3,496	\$1,593	\$5,111
	Local Assistance:			
0001	General Fund	\$2,142,704	\$1,505,467	-\$1,205,247
0342	State School Fund	58,765	52,264	52,264
0814	California State Lottery Education Fund	774,333	818,803	779,975
	Totals, Local Assistance	\$2,975,802	\$2,376,534	-\$373,008
	TOTALS, EXPENDITURES			
	State Operations	\$296,375	\$315,125	\$312,109
	Local Assistance	55,677,460	54,816,454	52,512,947
	Totals, Expenditures	\$55,973,835	\$55,131,579	\$52,825,056

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations	Positions/Personnel Years			Expenditures		
		2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES							
	Authorized Positions (Equals Sch. 7A)	2,387.2	2,721.9	2,710.7	\$148,098	\$169,666	\$171,430

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Total Adjustments	-	3.0	-9.0	-	170	-854
Estimated Salary Savings	-	-136.2	-135.1	-	-8,483	-8,504
Estimated Salary Savings for Visiting Educators	-	-22.0	-22.0	-	-1,854	-1,854
Supplemental Salary Savings for 10-11 month positions	-	-45.2	-45.2	-	-1,548	-1,561
Net Totals, Salaries and Wages	2,387.2	2,521.5	2,499.4	\$148,098	\$157,951	\$158,657
Staff Benefits	-	-	-	50,965	53,630	53,722
Totals, Personal Services	2,387.2	2,521.5	2,499.4	\$199,063	\$211,581	\$212,379
OPERATING EXPENSES AND EQUIPMENT				<u>\$97,312</u>	<u>\$103,544</u>	<u>\$99,731</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$296,375	\$315,125	\$312,110

2 Local Assistance	Expenditures		
	2008-09*	2009-10*	2010-11*
661701 Grants and Subventions	55,677,460	\$54,816,454	\$52,512,947
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$55,677,460	\$54,816,454	\$52,512,947

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
006 Budget Act appropriation	\$41,406	\$46,741	\$47,045
Allocation for employee compensation	77	-	-
Adjustment per Section 3.60	-20	88	-
Adjustment per Section 3.90	-736	-2,471	-
Adjustment per Section 4.04	-	-166	-
Adjustment per Section 3.55	-	-53	-
Totals Available	\$40,727	\$44,139	\$47,045
Unexpended balance, estimated savings	-129	-	-
TOTALS, EXPENDITURES	\$40,598	\$44,139	\$47,045
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Support) as amended by Chapter 269, Statutes of 2008	\$42,307	-	-
Allocation for employee compensation	54	-	-
Adjustment per Section 3.60	-13	-	-
Adjustment per Section 3.90	-566	-	-
001 Budget Act appropriation, as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$37,505	-
Adjustment per Section 3.60	-	64	-
Adjustment per Section 3.90	-	-1,351	-
Adjustment per Section 4.04	-	-589	-
Adjustment per Section 3.55	-	-36	-
001 Budget Act appropriation	-	-	\$36,563
002 Budget Act appropriation (State Schools Lease Revenue Debt Service Adjustment)	969	285	5,013
Adjustment per Section 4.30 (Lease-Revenue)	-695	1,256	-
003 Budget Act appropriation (Standardized Account Code Structure)	1,164	1,103	1,093

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	2	-
Adjustment per Section 3.90	-17	-42	-
Adjustment per Section 4.04	-	-12	-
Adjustment per Section 3.55	-	-1	-
005 Budget Act appropriation (State Special Schools)	34,572	36,279	35,705
Allocation for employee compensation	82	-	-
Adjustment per Section 3.60	-14	64	-
Adjustment per Section 3.90	-538	-1,785	-
Adjustment per Section 4.04	-	-204	-
Adjustment per Section 3.55	-	-20	-
009 Budget Act appropriation	1,370	1,890	1,874
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	2	-
Adjustment per Section 3.90	-20	-52	-
Adjustment per Section 4.04	-	-18	-
Adjustment per Section 3.55	-	-1	-
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	3,056	3,102	2,971
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-1	5	-
Adjustment per Section 3.90	-35	-98	-
Adjustment per Section 4.04	-	-41	-
Adjustment per Section 3.55	-	-2	-
Prior year balances available:			
Item 6110-001-0001, Budget Act of 2006 as reappropriated by Item 6110-492 and 493, Budget Act of 2007 and 6110-492, Budget Act of 2008	50	-	-
Chapter 702, Statutes of 2006, Section 3	57	68	-
Chapter 524, Statutes of 2006	107	-	-
Chapter 751, Statutes of 2006 (Quality Education Investment Act)	153	104	-
Chapter 783, Statutes of 2006 (Section 2)	21	21	-
Totals Available	\$82,069	\$77,498	\$83,219
Unexpended balance, estimated savings	-4,367	-21	-
Balance available in subsequent years	-193	-	-
TOTALS, EXPENDITURES	\$77,509	\$77,477	\$83,219
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
008 Budget Act appropriation (State Special Schools Transportation)	\$4,068	-	-
Adjustment per Section 3.90	-3	-	-
Totals Available	\$4,065	\$-	\$-
Unexpended balance, estimated savings	-838	-	-
TOTALS, EXPENDITURES	\$3,227	\$-	\$-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$47	\$45	\$45
Totals Available	\$47	\$45	\$45
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$34	\$45	\$45
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation	\$1,625	\$1,521	\$1,563
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-	2	-
Adjustment per Section 3.90	-17	-44	-
Adjustment per Section 3.55	-	-1	-
Prior year balances available:			
Item 6110-001-0178, Budget Act of 2007 as reappropriated by Item 6110-491, Budget Act of 2008	132	-	-
TOTALS, EXPENDITURES	\$1,742	\$1,478	\$1,563
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$976	-	-
Allocation for employee compensation	1	-	-
Adjustment per Section 3.90	-12	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$864	-
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-	-31	-
Adjustment per Section 3.55	-	-1	-
001 Budget Act appropriation	-	-	\$866
Totals Available	\$965	\$833	\$866
Unexpended balance, estimated savings	-121	-	-
TOTALS, EXPENDITURES	\$844	\$833	\$866
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,405	\$7,008	\$6,900
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-1	4	-
Adjustment per Section 3.90	-37	-90	-
Adjustment per Section 3.55	-	-2	-
Prior year balances available:			
Chapter 118, Statutes of 2005, Section 19	1,200	-	-
Totals Available	\$8,573	\$6,920	\$6,900
Unexpended balance, estimated savings	-4,414	-	-
TOTALS, EXPENDITURES	\$4,159	\$6,920	\$6,900
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5 State Special Schools	\$51	\$111	\$106
TOTALS, EXPENDITURES	\$51	\$111	\$106
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$170,415	-	-
Allocation for employee compensation	146	-	-
Adjustment per Section 3.60	-38	-	-
Adjustment per Section 3.90	-1,440	-	-
Budget Adjustment	-33,575	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$153,945	-
Adjustment per Section 3.60	-	174	-
Adjustment per Section 3.90	-	-3,679	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.55	-	-91	-
Budget Adjustment	-	208	-
001 Budget Act appropriation	-	-	\$138,690
005 Budget Act appropriation (State Special Schools)	3,842	-	-
Budget Adjustment	-3,842	-	-
006 Budget Act appropriation	5,063	-	-
Budget Adjustment	-5,063	-	-
Prior year balances available:			
Item 6110-001-0890, Budget Act of 2007 as reappropriated by Item 6110-491, Budget Act of 2008	500	-	-
Budget Adjustment	-10	-	-
TOTALS, EXPENDITURES	\$135,998	\$150,557	\$138,690
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370 (California Career Resource Network)	-	-	\$97
Education Code Section 33332 (Miscellaneous Donations)	\$996	-	-
Government Code Section 16370 (Apprenticeship Manuals)	-	\$77	77
Government Code Section 16370 (Transit Bus Driver Instructor Certification)	18	1,086	1,086
Government Code Section 16370 (General Education Diplomas)	666	2,137	2,158
Education Code Section 1330 (UI Administration)	1	101	101
Government Code Section 16370 (Miscellaneous Grants and Endowments Fund School Wellness Conference)	11	52	-
TOTALS, EXPENDITURES	\$1,692	\$3,453	\$3,519
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Education Code Section 60246.5 (Instructional Materials)	\$525	\$520	\$541
TOTALS, EXPENDITURES	\$525	\$520	\$541
Less funding provided by the General Fund	-525	-520	-541
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$27,751	\$26,684	\$26,936
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$707	\$664	\$613
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-5	-16	-
Prior year balances available:			
Item 6110-001-3085, Budget Act of 2008 as reappropriated by Item 6110-492, Budget Act of 2009	-	272	-
Totals Available	\$702	\$921	\$613
Balance available in subsequent years	-272	-	-
TOTALS, EXPENDITURES	\$430	\$921	\$613
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,738	\$2,602	\$2,607
Allocation for employee compensation	15	-	-
Adjustment per Section 3.60	-1	5	-
Adjustment per Section 3.90	-40	-97	-
Adjustment per Section 3.55	-	-3	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Totals Available	\$2,712	\$2,507	\$2,607
Unexpended balance, estimated savings	-372	-	-
TOTALS, EXPENDITURES	\$2,340	\$2,507	\$2,607
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$296,375	\$315,125	\$312,109
 2 LOCAL ASSISTANCE	 2008-09*	 2009-10*	 2010-11*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
103 Budget Act appropriation (Apprentice Programs) as amended by Chapter 269, Statutes of 2008	\$13,350	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-3,011	-	-
103 Budget Act appropriation (Apprentice Programs)	-	\$13,350	\$13,276
Reduction per Control Section 12.42	-	-3,884	-
104 Budget Act appropriation (Summer School/Supplemental Instruction) as amended by Chapter 269, Statutes of 2008	330,672	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-64,715	-	-
104 Budget Act appropriation (Summer School/Supplemental Instruction) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	329,326	-
Reduction per Control Section 12.42	-	-83,224	-
104 Budget Act appropriation (Summer School/Supplemental Instruction)	-	-	327,731
105 Budget Act appropriation (ROCPs) as amended by Chapter 269, Statutes of 2008	443,355	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-74,281	-	-
105 Budget Act appropriation (ROCPs)	-	440,266	438,453
Reduction per Control Section 12.42	-	-95,219	-
107 Budget Act appropriation (County Offices of Education Fiscal Oversight) as amended by Chapter 269, Statutes of 2008	11,438	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-1,759	-	-
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	-	11,438	11,394
Reduction per Control Section 12.42	-	-2,269	-
108 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	209,060	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-32,152	-	-
108 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	208,391	-
Reduction per Control Section 12.42	-	-41,348	-
108 Budget Act appropriation	-	-	207,598
111 Budget Act appropriation (School Apportionment-Transportation) as amended by Chapter 269, Statutes of 2008	566,131	-	-
Adjustment per Chapter 3, Statutes of 2009, Fourth Extraordinary Session Section 25	-566,131	-	-
111 Budget Act appropriation (School Apportionment-Transportation) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	618,714	-
Reduction per Control Section 12.42	-	-122,763	-
111 Budget Act appropriation (School Apportionment-Transportation)	-	-	616,363
113 Budget Act appropriation (Student Assessment Program)	90,735	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-13,955	-	-
113 Budget Act appropriation (Student Assessment Program) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	86,215	-
Reduction per Control Section 12.42	-	-17,106	-
113 Budget Act appropriation (Student Assessment Program)	-	-	88,696
119 Budget Act appropriation (Foster Youth Programs) as amended by Chapter 269, Statutes of 2008	18,891	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-2,905	-	-
119 Budget Act appropriation (Foster Youth Programs) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	18,831	-
Reduction per Control Section 12.42	-	-3,736	-
119 Budget Act appropriation (Foster Youth Programs)	-	-	18,759
122 Budget Act appropriation (Specialized Secondary Program Grants) as amended by Chapter 269, Statutes of 2008	6,122	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-942	-	-
122 Budget Act appropriation (Specialized Secondary Program Grants) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	6,102	-
Reduction per Control Section 12.42	-	-1,211	-
122 Budget Act appropriation (Specialized Secondary Program Grants)	-	-	6,079
123 Budget Act appropriation (School Accountability, Rewards and Interventions)	114,209	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-17,565	-	-
124 Budget Act appropriation (Gifted and Talented) as amended by Chapter 269, Statutes of 2008	51,051	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-8,512	-	-
124 Budget Act appropriation (Gifted and Talented) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	50,874	-
Reduction per Control Section 12.42	-	-10,946	-
124 Budget Act appropriation (Gifted and Talented)	-	-	50,664
125 Budget Act appropriation (English Language Learner Implementation Reading First) as amended by Chapter 269, Statutes of 2008	63,263	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-9,730	-	-
125 Budget Act appropriation (English Language Learner Implementation Reading First) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	63,061	-
Reduction per Control Section 12.42	-	-12,512	-
125 Budget Act appropriation (English Language Learner Implementation Reading First)	-	-	62,821
128 Budget Act appropriation (Economic Impact Aid) as amended by Chapter 269, Statutes of 2008	994,279	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session Section 36	-52,820	-	-
128 Budget Act appropriation (Economic Impact Aid)	-	945,779	877,897
137 Budget Act appropriation (Mathematics and Reading Professional Development Program)	56,728	56,728	56,728
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-8,725	-	-
Reduction per Control Section 12.42	-	-11,257	-
140 Budget Act appropriation (California School Information Services Local Implementation) as amended by Chapter 269, Statutes of 2008	0	-	-
140 Budget Act appropriation (California School Info Serv Local Implementation) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	0	-
140 Budget Act appropriation (California School Info Serv Local Implementation)	-	-	0
144 Budget Act appropriation (Administrator Training Program)	4,900	4,900	4,900
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-754	-	-
Reduction per Control Section 12.42	-	-972	-
150 Budget Act appropriation (American Indian Early Education Program) as amended by Chapter 269, Statutes of 2008	662	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-102	-	-
150 Budget Act appropriation (American Indian Early Education Program)	-	662	659
Reduction per Control Section 12.42	-	-131	-
151 Budget Act appropriation (American Indian Education Centers) as amended by Chapter 269, Statutes of 2008	4,540	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-698	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
151 Budget Act appropriation (American Indian Education Centers)	-	4,540	4,523
Reduction per Control Section 12.42	-	-901	-
156 Budget Act appropriation (Adult Education) as amended by Chapter 269, Statutes of 2008	726,664	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-118,816	-	-
156 Budget Act appropriation (Adult Education)	-	745,978	742,894
Reduction per Control Section 12.42	-	-157,121	-
158 Budget Act appropriation (Adults in Correctional Facilities) as amended by Chapter 269, Statutes of 2008	18,215	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-2,801	-	-
158 Budget Act appropriation (Adults in Correctional Facilities)	-	18,670	18,670
Reduction per Control Section 12.42	-	-3,705	-
161 Budget Act appropriation (Special Education) as amended by Chapter 269, Statutes of 2008	3,116,298	-	-
161 Budget Act appropriation (Special Education) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	3,149,874	-
161 Budget Act appropriation (Special Education)	-	-	3,212,979
166 Budget Act appropriation (Partnership Academies)	23,490	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-3,613	-	-
166 Budget Act appropriation (Partnership Academies) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	23,490	-
Reduction per Control Section 12.42	-	-4,661	-
166 Budget Act appropriation (Partnership Academies)	-	-	23,490
167 Budget Act appropriation (Agricultural Vocational Education) as amended by Chapter 269, Statutes of 2008	5,174	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-796	-	-
167 Budget Act appropriation (Agricultural Vocational Education) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	5,157	-
Reduction per Control Section 12.42	-	-1,023	-
167 Budget Act appropriation (Agricultural Vocational Education)	-	-	5,137
181 Budget Act appropriation (Education Technology) as amended by Chapter 269, Statutes of 2008	17,611	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-2,708	-	-
181 Budget Act appropriation (Education Technology) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	17,555	-
Reduction per Control Section 12.42	-	-3,483	-
181 Budget Act appropriation (Education Technology)	-	-	17,488
182 Budget Act appropriation (K-12 High Speed Network)	10,404	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-3,292	-	-
182 Budget Act appropriation (K-12 High Speed Network) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	10,404	-
Reduction per Control Section 12.42	-	-2,064	-
182 Budget Act appropriation (K-12 High Speed Network)	-	-	10,404
188 Budget Act appropriation (transfer to State School Deferred Maintenance Fund)	277,382	312,888	312,888
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-42,660	-	-
Reduction per Control Section 12.42	-	-62,082	-
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grants) as amended by Ch 269, Statutes of 2008	417,591	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-64,224	-	-
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grants) Ch. 1, Stats 2009, Fourth Extraordinary	-	416,254	-
Reduction per Control Section 12.42	-	-82,592	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grants)	-	-	414,670
190 Budget Act appropriation (Community Day Schools) as amended by Chapter 269, Statutes of 2008	47,248	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-7,997	-	-
190 Budget Act appropriation (Community Day Schools)	-	47,248	47,050
Reduction per Control Section 12.42	-	-10,318	-
193 Budget Act appropriation (Staff Development) as amended by Chapter 269, Statutes of 2008	32,484	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-4,996	-	-
193 Budget Act appropriation (Staff Development) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	32,380	-
Reduction per Control Section 12.42	-	-6,425	-
193 Budget Act appropriation (Staff Development)	-	-	32,256
195 Budget Act appropriation (National Board Certification)	6,000	3,000	3,000
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-2,615	-	-
Reduction per Control Section 12.42	-	-596	-
196 Budget Act appropriation (Child Development) as amended by Chapter 269, Statutes of 2008	1,772,364	-	-
Adjustment per Chapter 12 Statutes of 2009, Fourth Extraordinary Session Section 28	-97,321	-	-
196 Budget Act appropriation (Child Development) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	1,827,110	-
Adjustment per pending legislation	-	-12,350	-
196 Budget Act appropriation (Child Development)	-	-	1,667,925
198 Budget Act appropriation (California School Age Families Education Program) as amended by Chapter 269, Statutes of 2008	58,091	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-8,934	-	-
198 Budget Act appropriation (California School Age Families Education Program) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	57,905	-
Reduction per Control Section 12.42	-	-11,489	-
198 Budget Act appropriation (California School Age Families Education Program)	-	-	57,685
201 Budget Act appropriation (Child Nutrition)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition) as amended by Chapter 269, Statutes of 2008	125,685	-	-
203 Budget Act appropriation (Child Nutrition) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	134,044	-
203 Budget Act appropriation (Child Nutrition)	-	-	153,179
204 Budget Act appropriation (California High School Exit Exam) as amended by Chapter 269, Statutes of 2008	72,752	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-11,189	-	-
204 Budget Act appropriation (California High School Exit Exam)	-	72,752	72,476
Reduction per Control Section 12.42	-	-14,435	-
208 Budget Act appropriation (Civic Education)	250	250	250
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-38	-	-
Reduction per Control Section 12.42	-	-50	-
209 Budget Act appropriation (Teacher Dismissal Apportionments) as amended by Chapter 269, Statutes of 2008	48	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-7	-	-
209 Budget Act appropriation (Teacher Dismissal Apportionments)	-	48	48
Reduction per Control Section 12.42	-	-10	-
211 Budget Act appropriation (Charter Schools Categorical Block Grant) as amended by Chapter 269, Statutes of 2008	183,865	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-29,192	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
211 Budget Act appropriation (Charter Schools Categorical Block Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	226,501	-
Reduction per Control Section 12.42	-	-33,714	-
211 Budget Act appropriation (Charter Schools Categorical Block Grant)	-	-	240,059
212 Budget Act appropriation Categorical Funding for New Schools	-	-	15,000
220 Budget Act appropriation Charter School Facility Grant Program	18,000	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-5,746	-	-
Transfer from Item 6110-224-0001, per Education Code Section 47614.6 (b)	19,360	-	-
220 Budget Act appropriation Charter School Facility Grant Program as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	56,720	-
Reduction per Control Section 12.42	-	-11,254	-
220 Budget Act appropriation Charter School Facility Grant Program	-	-	72,239
224 Budget Act appropriation (Year Round Schools) as amended by Chapter 269, Statutes of 2008	96,802	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-11,910	-	-
Transfer to Item 6110-220-0001, per Education Code Section 47614.6 (b)	-19,360	-	-
224 Budget Act appropriation (Year Round Schools)	-	58,082	42,563
Reduction per Control Section 12.42	-	-11,525	-
227 Budget Act appropriation (English language tutoring)	50,000	50,000	50,000
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-7,690	-	-
Reduction per Control Section 12.42	-	-9,921	-
228 Budget Act appropriation (School Safety Block Grants) as amended by Chapter 269, Statutes of 2008	61,310	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-15,384	-	-
228 Budget Act appropriation (School Safety Block Grants) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	60,990	-
Reduction per Control Section 12.42	-	-19,784	-
228 Budget Act appropriation (School Safety Block Grants)	-	-	60,611
232 Budget Act appropriation (Class Size Reduction Program 9th Grade) as amended by Chapter 269, Statutes of 2008	101,130	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-15,553	-	-
232 Budget Act appropriation (Class Size Reduction Program 9th Grade)	-	98,485	98,124
Reduction per Control Section 12.42	-	-19,541	-
234 Budget Act appropriation (Class Size Reduction K-3) as amended by Chapter 269, Statutes of 2008	1,815,453	-	-
Adjustment per Chapter 12 Statutes of 2009, Fourth Extraordinary Session Section 36(d)	-570,000	-	-
Adjustment per Chapter 12 Statutes of 2009, Fourth Extraordinary Session Section 29	-46,162	-	-
234 Budget Act appropriation (Class Size Reduction K-3)	-	1,254,589	693,250
Adjustment per pending legislation	-	-339,956	-
240 Budget Act appropriation (College Preparation) as amended by Chapter 269, Statutes of 2008	3,057	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-470	-	-
240 Budget Act appropriation (College Preparation) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	3,047	-
Reduction per Control Section 12.42	-	-605	-
240 Budget Act appropriation (College Preparation)	-	-	3,035
242 Budget Act appropriation (Student Leadership Council)	33	33	33
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-5	-	-
Reduction per Control Section 12.42	-	-7	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
243 Budget Act appropriation (Pupil Retention Block Grant) as amended by Chapter 269, Statutes of 2008	96,954	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-15,757	-	-
243 Budget Act appropriation (Pupil Retention Block Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	95,647	-
Reduction per Control Section 12.42	-	-18,978	-
243 Budget Act appropriation (Pupil Retention Block Grant)	-	-	95,283
244 Budget Act appropriation (Teacher Credentialing Block Grant) as amended by Chapter 269, Statutes of 2008	128,671	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-19,789	-	-
244 Budget Act appropriation (Teacher Credentialing Block Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	112,773	-
Reduction per Control Section 12.42	-	-22,376	-
244 Budget Act appropriation (Teacher Credentialing Block Grant)	-	-	112,374
245 Budget Act appropriation (Professional Development Block Grant) as amended by Chapter 269, Statutes of 2008	273,289	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-42,031	-	-
245 Budget Act appropriation (Professional Development Block Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	272,414	-
Reduction per Control Section 12.42	-	-54,051	-
245 Budget Act appropriation (Professional Development Block Grant)	-	-	271,378
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant) as amended by Chapter 269, Statutes of 2008	970,019	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-164,582	-	-
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	966,595	-
Reduction per Control Section 12.42	-	-211,653	-
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant)	-	-	962,537
247 Budget Act appropriation (School and Library Improvement Block Grant) as amended by Chapter 269, Statutes of 2008	463,031	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-71,212	-	-
247 Budget Act appropriation (School and Library Improvement Block Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	461,549	-
Reduction per Control Section 12.42	-	-91,579	-
247 Budget Act appropriation (School and Library Improvement Block Grant)	-	-	459,793
248 Budget Act appropriation (School Safety Competitive Grant) as amended by Chapter 269, Statutes of 2008	17,956	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-2,762	-	-
248 Budget Act appropriation (School Safety Competitive Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	17,899	-
Reduction per Control Section 12.42	-	-3,551	-
248 Budget Act appropriation (School Safety Competitive Grant)	-	-	17,831
260 Budget Act appropriation (Physical Education Block Grant) as amended by Chapter 269, Statutes of 2008	41,812	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-6,430	-	-
260 Budget Act appropriation (Physical Education Block Grant)	-	41,812	41,653
Reduction per Control Section 12.42	-	-8,296	-
265 Budget Act appropriation (Arts and Music Block Grant) as amended by Chapter 269, Statutes of 2008	109,757	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-16,880	-	-
265 Budget Act appropriation (Arts and Music Block Grant)	-	109,757	109,340

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
Reduction per Control Section 12.42	-	-21,778	-
266 Budget Act appropriation (County Office of Education: Williams)	10,000	10,000	10,000
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-1,538	-	-
Reduction per Control Section 12.42	-	-1,984	-
267 Budget Act appropriation (Certificated Staff Mentoring Program) as amended by Chapter 269, Statutes of 2008	11,707	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-2,647	-	-
267 Budget Act appropriation (Certificated Staff Mentoring Program)	-	10,707	10,666
Reduction per Control Section 12.42	-	-2,125	-
268 Budget Act appropriation (Oral Health Assessments for Kindergarten Pupils)	4,400	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-677	-	-
268 Budget Act appropriation (Oral Health Assessments for Kindergarten Pupils) as amended by Chapter 1, Stats 2009, Fourth Extraordinary Session	-	4,400	-
Reduction per Control Section 12.42	-	-873	-
268 Budget Act appropriation (Oral Health Assessments for Kindergarten Pupils)	-	-	4,400
295 Budget Act appropriation (State Mandates)	38	-	-
295 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	39	-
295 Budget Act appropriation (State Mandates)	-	-	0
Education Code Section 42238 (School District Apportionments)	18,727,030	15,737,776	18,747,587
Education Code Section 2550 (County Office of Education Apportionments)	258,776	208,686	205,636
Education Code 41329.57 (a) (1) Oakland Unified School District	1,755	1,721	1,709
Education Code 41329.57 (a) (1) Vallejo City Unified School District	526	494	490
Education Code 41329.57 (a) (1) West Contra Costa Unified School District	383	354	356
Chapter 2, Statutes of 2009, Fourth Extraordinary Session (Quality Education Investment Act)	-	355,000	-
Pending Legislation	-	-	-1,313,148
Chapter 174, Statutes of 2007, Section 38,(a)(4)(Home to School Transportation)	52,583	-	-
Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 38(1) Apprenticeship Program	-	-	6,227
Pending Legislation - Gifted and Talented Program	-	-	4,294
Pending Legislation - School Safety Block Grant	-	-	38,720
Chapter 12, Statutes of 2009, Section 38 (7), Third Extraordinary Session	-	-	5,947
Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 38(5) Adult Education	-	-	45,896
Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 38(3) Regional Occupational Centers and Programs	-	-	39,630
Chapter 174, Statutes of 2007, Section 38 (a)(7) (Community Day Schools)	4,751	-	-
Chapter 757, Statutes of 2008, Section 34(a)(4) (Community Day Schools)	-	4,751	-
Chapter 757, Statutes of 2008, Section 34 (a)(8) (Categorical Programs for Charter Schools)	-	5,947	-
Chapter 174, Statutes of 2007, Section 38 (a)(10)	4,294	-	-
Chapter 757, Statutes of 2008, Section 34 (a)(5) (Gifted and Talented)	-	4,294	-
Chapter 174, Statutes of 2007, Section 38 (a)(8) (Charter School Categorical Block Grant)	5,947	-	-
Chapter 174, Statutes of 2007, Section 38 (a)(9)	38,720	-	-
Chapter 757, Statutes of 2008, Section 34 (a)(8) (School Block Grant)	-	38,720	-
Chapter 12, Statutes of 2009 Section 22 A 9	-	570,000	-
Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 38(9) Class Size Reduction Kindergarten and Grades 1-3	-	-	570,000
Chapter 757, Statutes of 2008, Section 34 (a)(8) (Target Instructional Improvement Grant)	-	100,118	-
Chapter 174, Statutes of 2007, Section 38 (a)(10)	100,118	-	-
Pending Legislation - Targeted Instruction	-	-	100,118

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
Chapter 174, Statutes of 2007, Section 38 (a)(1)	6,227	-	-
Chapter 757, Statutes of 2008, Section 34 (a)(1) (Apprenticeship Program)	-	6,227	-
Chapter 12, Statutes of 2009, Section 38 (6)--Community Day Schools	-	-	4,751
Chapter 2, Statutes of 2009, Section 37, Fourth Extraordinary Session--Basic Aid School District Funding Reduction	-	-80,823	-
Pending Legislation	-	-	-80,823
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	546,977	547,034	547,029
Chapter 3, Statutes of 2009, Section 5, Fourth Extraordinary Session	-	1,104,439	-
Adjustment per Chapter 31, Statutes of 2009	-	-355,000	-
Chapter 3, Statutes of 2009, Section 5, Fourth Extraordinary Session	-	384,253	-
Pending Legislation	-	-	7,668
Pending Legislation	-	-	6,803
Chapter 174, Statutes of 2007, Section 38 (a)(6)	45,896	-	-
Chapter 757, Statutes of 2008, Section 34 (a)(6) (Adult Education)	-	45,896	-
Chapter 757, Statutes of 2008, Section 34 (a)(2) (Supplemental Instruction)	-	90,117	-
Chapter 757, Statutes of 2008, Section 34 (a)(3) (Regional Occupational Cnts and Prgs)	-	39,630	-
Chapter 174, Statutes of 2007, Section 38 (a)(10)	90,117	-	-
Pending Legislation	-	-	90,117
Chapter 174, Statutes of 2007, Section 38 (a)(3)	39,630	-	-
Totals Available	\$31,811,987	\$30,793,440	\$31,979,223
Unexpended balance, estimated savings	-1,579,636	-18,401	-
TOTALS, EXPENDITURES	\$30,232,351	\$30,775,039	\$31,979,223
0001 General Fund			
APPROPRIATIONS			
109 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	0	-
117 Budget Act appropriation (California Association of Student Councils/Vocational Education)	\$514	\$514	\$514
130 Budget Act appropriation (Advancement via Individual Determination) as amended by Chapter 269, Statutes of 2008	8,131	-	-
130 Budget Act appropriation (Advancement via Individual Determination)	-	8,131	8,131
152 Budget Act appropriation (American Indian Education Centers)	376	376	376
170 Budget Act appropriation	0	-	-
170 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	0	-
170 Budget Act appropriation	-	-	0
202 Budget Act appropriation (Child Nutrition) as amended by Chapter 269, Statutes of 2008	10,880	-	-
202 Budget Act appropriation (Child Nutrition) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	11,075	-
202 Budget Act appropriation (Child Nutrition)	-	-	10,502
Education Code Section 10554 (less funding provided by audit exceptions)	-3,336	-	-
Education Code Section 10554 (Transfer to Educational Telecommunication Fund)	3,336	3,336	3,336
Education Code Section 10554 (less funding provided by audit exceptions)	-	-3,336	-3,336
Chapter 20(8), Statutes of 2009 King City Joint Unified Emergency Loan	-	5,000	-
Prior year balances available:			
Item 6110-196-0001, Budget Act of 2006 as reappropriated by Item 6110-494, Budget Act of 2007	26,963	-	-
Item 6110-248-0001, Budget Act of 2006	1,665	-	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2008	311,337	-	-
Adjustment per Chapter 12, Statutes of 2009, Fourth Extraordinary Session, Section 12.42	-61,857	-	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2009	-	99,935	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2010	-	-	102,688
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Acts	101,000	-	52,954
Chapter 204, Statutes of 1996, Section 47 (Golden State Merit Diploma)	106	106	-
Chapter 12, Statutes of 2009, Section 37	102,353	-	-
Chapter 734, Statutes of 1999 (Parental Involvement Programs)	48	-	-
Totals Available	\$501,516	\$125,137	\$175,165
Unexpended balance, estimated savings	-35,451	-	-
Balance available in subsequent years	-106	-	-
TOTALS, EXPENDITURES	\$465,959	\$125,137	\$175,165
Loan Repayment per Chapter 1, Statutes of 2003 (West Fresno School District)	-144	-144	-144
Loan Repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-2,095	-2,095	-2,095
Loan Repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-2,266	-2,266	-2,266
Loan Repayment per Chapter 135, Statutes of 2001 (Emery Unified School District)	-97	-97	-97
Chapter 20, Statutes of 2009, Section 9 King City Joint Unified Loan Repayment	-	-5,000	-
NET TOTALS, EXPENDITURES	\$461,357	\$115,535	\$170,563
0030 County School Service Fund Contingency Account			
APPROPRIATIONS			
Education Code Section 14035	\$71	\$100	\$100
TOTALS, EXPENDITURES	\$71	\$100	\$100
Less funding provided by the General Fund	-71	-100	-100
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
111 Budget Act appropriation (School Apportionment-Transportation) as added by Chapter 12, Statutes of 2009 Fourth Extraordinary Session, Section 12	\$198,446	-	-
TOTALS, EXPENDITURES	\$198,446	\$-	\$-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	\$360	-	-
181 Budget Act appropriation (Environmental Education) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$360	-
181 Budget Act appropriation (Environmental Education)	-	-	\$360
Totals Available	\$360	\$360	\$360
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$358	\$360	\$360
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
Transfer to Various Funds per Section 24.10	(\$41,421)	(\$41,768)	(\$40,414)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Grants to County Offices)	\$3,106	\$3,106	\$3,106
102 Budget Act appropriation (District Grants)	18,998	-	-
102 Budget Act appropriation (District Grants) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	17,868	-
102 Budget Act appropriation (District Grants)	-	-	17,761
Prior year balances available:			
Item 6110-102-0231, Budget Act of 2006 (District Grants)	477	-	-
Item 6110-102-0231, Budget Act of 2007 (District Grants)	1,162	1,062	-
Item 6110-102-0231, Budget Act of 2008 (District Grants)	-	720	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
Totals Available	\$23,743	\$22,756	\$20,867
Unexpended balance, estimated savings	-9	-	-
Balance available in subsequent years	-1,782	-	-
TOTALS, EXPENDITURES	\$21,952	\$22,756	\$20,867
0342 State School Fund			
APPROPRIATIONS			
Education Code Section 14002	\$33,828,683	\$28,281,279	\$31,015,830
TOTALS, EXPENDITURES	\$33,828,683	\$28,281,279	\$31,015,830
Less funding provided by General Fund	-33,769,918	-28,229,015	-30,963,566
NET TOTALS, EXPENDITURES	\$58,765	\$52,264	\$52,264
0349 Educational Telecommunication Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$9,125	-	-
101 Budget Act appropriation	-	\$1,225	\$1,225
107 Budget Act appropriation	242	242	242
140 Budget Act appropriation	5,094	-	-
140 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	4,549	-
140 Budget Act appropriation	-	-	4,549
Totals Available	\$14,461	\$6,016	\$6,016
Unexpended balance, estimated savings	-21	-	-
TOTALS, EXPENDITURES	\$14,440	\$6,016	\$6,016
Less funding provided by the General Fund	-3,336	-3,336	-3,336
Less funding provided by the General Fund (Reversion Account)	-	-	-1,954
NET TOTALS, EXPENDITURES	\$11,104	\$2,680	\$726
0606 Charter School Revolving Loan Fund			
APPROPRIATIONS			
Education Code Section 41365	\$9,450	\$7,366	-
TOTALS, EXPENDITURES	\$9,450	\$7,366	\$-
0620 Child Care Facilities Revolving Fund			
APPROPRIATIONS			
Education Code Section 8277.5 (Child Care Facility)	\$5,570	-	-
TOTALS, EXPENDITURES	\$5,570	\$-	\$-
0812 Reader Employment Fund			
APPROPRIATIONS			
Education Code Section 45371 (Reader Services for Blind Teachers)	\$340	\$321	\$399
TOTALS, EXPENDITURES	\$340	\$321	\$399
Less funding provided by the General Fund	-340	-321	-399
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$774,333	\$818,803	\$779,975
TOTALS, EXPENDITURES	\$774,333	\$818,803	\$779,975
0890 Federal Trust Fund			
APPROPRIATIONS			
102 Budget Act appropriation (Cal-Serve/Service America)	\$1,813	-	-
Budget Adjustment	-1	-	-
102 Budget Act appropriation (Cal-Serve/Service America) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,113	-
102 Budget Act appropriation (Cal-Serve/Service America)	-	-	\$1,813

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
103 Budget Act appropriation (Robert C. Byrd Honors Scholarship)	5,080	5,067	5,067
Budget Adjustment	-1	-	-
112 Budget Act appropriation (Public Charter Schools)	36,395	45,579	45,579
Budget Adjustment	-11,875	-	-
113 Budget Act appropriation (Assessments and Data Reporting)	23,442	24,010	28,755
Budget Adjustment	-240	-	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	2,461	-	-
119 Budget Act appropriation (Title I, Neglected and Delinquent) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	2,504	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	-	-	2,461
123 Budget Act appropriation (Low Performing Schools) as amended by Chapter 269, Statutes of 2008	6,000	-	-
Budget Adjustment	-51	-	-
125 Budget Act appropriation (NCLB- Language Instruction for Limited English and Migrant Students)	311,032	-	-
Budget Adjustment	-18,817	-	-
125 Budget Act appropriation (NCLB- Lang Instruction for Limited English and Migrant Students) as amended by Ch. 1, Stats 2009, Fourth Extraordinary Session	-	309,933	-
125 Budget Act appropriation (NCLB- Lang Instruction for Limited English and Migrant Students)	-	-	304,750
126 Budget Act appropriation (Title I, Part B--Reading First) as amended by Chapter 269, Statutes of of 2008	57,433	-	-
Budget Adjustment	-18,322	-	-
126 Budget Act appropriation (Title I, Part B--Reading First) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	26,512	-
134 Budget Act appropriation (Title I School Improvement) as amended by Chapter 269, Statutes of 2008	1,820,750	-	-
Budget Adjustment	461,408	-	-
134 Budget Act appropriation (Title I School Improvement) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	2,756,266	-
134 Budget Act appropriation (Title I School Improvement)	-	-	1,737,878
136 Budget Act appropriation (ESEA-Title I) as amended by Chapter 269, Statutes of 2008	17,023	-	-
Budget Adjustment	13,852	-	-
136 Budget Act appropriation (ESEA-Title I) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	20,499	-
136 Budget Act appropriation (ESEA-Title I)	-	-	19,309
137 Budget Act appropriation (Rural and Low Income Schools Grant)	1,270	1,203	1,203
Budget Adjustment	-89	-	-
156 Budget Act appropriation (Adult Education)	75,126	-	-
Budget Adjustment	-90	-	-
156 Budget Act appropriation (Adult Education) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	79,082	-
156 Budget Act appropriation (Adult Education)	-	-	75,994
161 Budget Act appropriation (Special Education)	1,174,139	-	-
Budget Adjustment	632,849	-	-
161 Budget Act appropriation (Special Education) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	1,860,208	-
161 Budget Act appropriation (Special Education)	-	-	1,218,832
166 Budget Act appropriation (Vocational Education)	138,162	-	-
Budget Adjustment	-103	-	-
166 Budget Act appropriation (Vocational Education) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	139,597	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
166 Budget Act appropriation (Vocational Education)	-	-	128,813
180 Budget Act appropriation (Technology Literacy Challenge Fund Grants)	31,265	29,478	29,478
Budget Adjustment	-107	70,849	-
183 Budget Act appropriation (Drugfree Schools and Communities Program)	28,531	-	-
Budget Adjustment	-1,420	-	-
183 Budget Act appropriation (Drugfree Schools and Communities Program) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	29,231	-
183 Budget Act appropriation (Drugfree Schools and Communities Program)	-	-	26,931
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	22,804	-	-
Budget Adjustment	-1,889	-	-
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants) as amended by Chapter 1, Stats of 2009, Fourth Extraorindary Session	-	27,865	-
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	-	-	21,304
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	326,018	-	-
Budget Adjustment	-147	-	-
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	316,836	-
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	-	-	316,836
196 Budget Act appropriation (Child Development)	537,511	-	-
Budget Adjustment	-9,008	-	-
196 Budget Act appropriation (Child Development) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	550,955	-
196 Budget Act appropriation (Child Development)	-	-	550,271
197 Budget Act appropriation (21st Century Community Learning Centers)	169,721	-	-
Budget Adjustment	-23,730	-	-
197 Budget Act appropriation (21st Century Community Learning Centers) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	169,371	-
197 Budget Act appropriation (21st Century Community Learning Centers)	-	-	178,467
198 Budget Act appropriation (Federal Stimulus Funds) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	110,137	-
198 Budget Act appropriation (Federal Stimulus Funds)	-	-	110,137
201 Budget Act appropriation (Child Nutrition) as amended by Chapter 269, Statutes of 2008	1,756,657	-	-
Budget Adjustment	84,013	-	-
201 Budget Act appropriation (Child Nutrition) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	2,034,917	-
201 Budget Act appropriation (Child Nutrition)	-	-	2,191,376
240 Budget Act appropriation (Advanced Placement Exam Fees)	3,670	-	-
Budget Adjustment	-162	-	-
240 Budget Act appropriation (Advanced Placement Exam Fees) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	3,670	-
Budget Adjustment	-	932	-
240 Budget Act appropriation (Advanced Placement Exam Fees)	-	-	3,670
Prior year balances available:			
Item 6110-126-0890, Budget Act of 2007	2,000	500	-
Totals Available	\$7,654,373	\$8,617,314	\$6,998,924
Balance available in subsequent years	-500	-	-
TOTALS, EXPENDITURES	\$7,653,873	\$8,617,314	\$6,998,924
0942 Special Deposit Fund			
APPROPRIATIONS			
Education Code Section 1330 (UI Admin)	\$1,714	\$1,714	\$1,714

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
Government Code Section 16370 (Partnership Academy Donation)	-	125	-
TOTALS, EXPENDITURES	\$1,714	\$1,839	\$1,714
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Education Code Section 60240	\$353,367	\$333,662	\$414,670
TOTALS, EXPENDITURES	\$353,367	\$333,662	\$414,670
Less funding provided by the General Fund	-353,367	-333,662	-414,670
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0986 Local Property Tax Revenues			
APPROPRIATIONS			
District Local Revenue	\$12,390,522	\$12,923,312	\$11,699,392
County Offices Local Revenue	454,012	454,499	412,649
Special Education Local Revenue	373,699	374,100	339,653
TOTALS, EXPENDITURES	\$13,218,233	\$13,751,911	\$12,451,694
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,609,686	\$650,587	\$56,637
3116 Mass Transportation Fund			
APPROPRIATIONS			
Chapter 12, Statutes of 2009, Section 27	\$420,268	-	-
TOTALS, EXPENDITURES	\$420,268	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$55,677,460	\$54,816,454	\$52,512,947
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$55,973,835	\$55,131,579	\$52,825,056

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0030 County School Service Fund Contingency Account ^s			
BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	\$71	\$100	\$100
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance)	-71	-100	-100
Total Expenditures and Expenditure Adjustments	-	-	-
FUND BALANCE	-	-	-
0178 Driver Training Penalty Assessment Fund ^s			
BEGINNING BALANCE	\$712	\$635	\$620
Prior year adjustments	39	-	-
Adjusted Beginning Balance	\$751	\$635	\$620
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	43,047	42,347	42,472
Transfers and Other Adjustments:			
TO0001 To General Fund per Code Section 4.10, Budget Acts	-19,500	-12,948	-12,988
TO0170 To Corrections Training Fund per Control Section 24.10, Budget Acts	-9,800	-9,800	-9,800
TO0268 To Peace Officers' Training Fund per Control Section 24.10, Budget Acts	-8,000	-14,000	-14,000
TO0425 To Victim - Witness Assistance Fund per Code Section 24.10, Budget Acts	-4,121	-4,121	-4,121
Total Revenues, Transfers, and Other Adjustments	\$1,626	\$1,478	\$1,563

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2008-09*	2009-10*	2010-11*
Total Resources	\$2,377	\$2,113	\$2,183
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	15	37
6110 Department of Education (State Operations)	1,742	1,478	1,563
8880 Financial Information System for California (State Operations)	-	-	1
Total Expenditures and Expenditure Adjustments	\$1,742	\$1,493	\$1,601
FUND BALANCE	\$635	\$620	\$582
Reserve for economic uncertainties	635	620	582

0342 State School Fund ^s

BEGINNING BALANCE	\$12,243	\$4,170	\$4,170
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
151800 Federal Lands Royalties	61,487	61,487	61,487
Total Revenues, Transfers, and Other Adjustments	\$61,487	\$61,487	\$61,487
Total Resources	\$73,730	\$65,657	\$65,657
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	33,828,683	28,281,279	31,015,830
6870 Board of Governors of the California Community Colleges (Local Assistance)	3,958,143	3,822,880	3,985,903
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by General Fund (Local Assistance)	-33,769,918	-28,229,015	-30,963,566
6870 Board of Governors of the California Community Colleges			
Less funding provided by the General Fund (Local Assistance)	-3,947,348	-3,813,657	-3,976,680
Total Expenditures and Expenditure Adjustments	\$69,560	\$61,487	\$61,487
FUND BALANCE	\$4,170	\$4,170	\$4,170
Reserve for economic uncertainties	4,170	4,170	4,170

0349 Educational Telecommunication Fund ^s

BEGINNING BALANCE	\$14,512	\$3,406	\$726
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$14,510	\$3,406	\$726
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	14,440	6,016	6,016
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance)	-3,336	-3,336	-3,336
Less funding provided by the General Fund (Reversion Account) (Local Assistance)	-	-	-1,954
Total Expenditures and Expenditure Adjustments	\$11,104	\$2,680	\$726
FUND BALANCE	\$3,406	\$726	-
Reserve for economic uncertainties	3,406	726	-

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	2,387.2	2,721.9	2,710.7	\$148,098	\$169,666	\$171,430
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Charter Schools Division:						

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Educ Prog Consultant	-	1.0	1.0	5,725-6,954	76	76
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	58	58
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	36	36
Reductions in Authorized Positions:						
District & School Improvement Division:						
Educ Administrator I	-	-	-1.0	6,361-7,734	-	-89
Staff Programmer Analyst-Spec	-	-	-1.0	5,065-6,466	-	-80
Educ Prog Consultant	-	-	-6.0	4,770-5,795	-	-443
Ofc Techn-Typing	-	-	-1.0	2,686-3,264	-	-37
English Learner and Curriculum Support Division:						
Educ Administrator I	-	-	-1.0	6,361-7,734	-	-93
Educ Prog Consultant	-	-	-3.0	5,724-6,954	-	-250
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-58
Ofc Techn-Typing	-	-	-1.0	2,686-3,264	-	-37
Totals, Workload & Admin Adjustments	-	3.0	-12.0	\$-	\$170	-\$917
Proposed New Positions:						
Academic Accountability & Awards Division:						
Research & Eval Consultant (1.0 LT pos exp 6-30-12)	-	-	1.0	4,770-5,795	-	63
Secondary, Career & Adult Learner Division:						
Staff Svcs Mgr II-Supvry	-	-	1.0	5,576-6,727	-	-
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	-
Totals, Proposed New Positions	-	-	3.0	\$-	\$-	\$63
Total Adjustments	-	3.0	-9.0	\$-	\$170	-\$854
TOTALS, SALARIES AND WAGES	2,387.2	2,724.9	2,701.7	\$148,098	\$169,836	\$170,576

INFRASTRUCTURE OVERVIEW

The State Special Schools Division has six facilities under its jurisdiction: three residential schools and three diagnostic centers. These facilities comprise a total of approximately 960,000 gross square feet on 176 acres.

The residential schools serve students ranging in age from 3 to 22. They include Schools for the Deaf in Riverside and Fremont, and a School for the Blind in Fremont. The California Schools for the Deaf provide comprehensive educational programs composed of academic, extracurricular, and residential activities for students. The California School for the Blind is a statewide residential campus that provides intensive, disability-specific educational services for pupils who are blind, visually impaired or deaf-blind. The diagnostic centers are regionally located in Fresno, Fremont, and Los Angeles, and address the unique educational needs of California's most difficult to serve special education students.

SUMMARY OF PROJECTS

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
80	CAPITAL OUTLAY			
	Major Projects			
80.75	CALIFORNIA SCHOOL FOR THE DEAF, FREMONT	\$109	\$-	\$-
80.75.020	Pupil Personnel Services Building	109 ^{PWg}	-	-
80.80	CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE	\$3,520	\$389	\$65,174
80.80.030	Multipurpose/Activity Center	835 ^{PWCEn}	-	1,278 ^{WCEn}
80.80.050	Career and Technical Education Complex and Service Yard	183 ^{PWCEn}	214 ^{CEn}	18,009 ^{CEn}
80.80.052	New Gym and Pool Center	-	100 ^{CEn}	22,467 ^{CEn}
80.80.065	Academic Support Cores, Bus Loop and Renovation	-	30 ^{PWCEn}	9,727 ^{PWCEn}
80.80.067	Dormitory Replacement and Chiller	1,657 ^{PWCEn}	-	1,420 ^{PWCEn}
80.80.089	Kitchen and Dining Hall Renovation	845 ^{Cn}	45 ^{Cn}	12,273 ^{Cn}

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

State Building Program Expenditures	2008-09*	2009-10*	2010-11*
Totals, Major Projects	<u>\$3,629</u>	<u>\$389</u>	<u>\$65,174</u>
TOTALS, EXPENDITURES, ALL PROJECTS	\$3,629	\$389	\$65,174
FUNDING	2008-09*	2009-10*	2010-11*
0001 General Fund	\$109	\$-	\$-
0660 Public Buildings Construction Fund	3,520	389	65,174
TOTALS, EXPENDITURES, ALL FUNDS	\$3,629	\$389	\$65,174

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6110-301-0001, Budget Act of 2008	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	\$109	-	-
TOTALS, EXPENDITURES	\$109	\$-	\$-
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,912	-	-
Prior year balances available:			
Item 6110-301-0660, Budget Act of 2003 as reappropriated by Item 6110-490, Budget Acts of 2005 and 2007	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	591	-	-
Item 6110-301-0660, Budget Act of 2004	3,077	\$1,420	\$1,420
Item 6110-301-0660, Budget Act of 2005 as reappropriated by Item 6110-490, Budget Acts of 2007, 2008, and 2009	14,677	14,494	14,280
Item 6110-301-0660, Budget Act of 2006 as reappropriated by Item 6110-490, Budget Acts of 2008 and 2009	30,817	29,972	29,828
Item 6110-301-0660, Budget Act of 2007 as reappropriated by Item 6110-490, Budget Act of 2009	15,008	14,764	14,734
Item 6110-301-0660, Budget Act of 2008, as reappropriated by Item 6110-490, Budget Act of 2009	-	4,912	4,912
Totals Available	\$69,082	\$65,562	\$65,174
Balance available in subsequent years	-65,562	-65,173	-
TOTALS, EXPENDITURES	\$3,520	\$389	\$65,174
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$3,629	\$389	\$65,174

6120 California State Library

The California State Library preserves California's past and shapes California's future. For over 150 years, the State Library has preserved California's past - our collective cultural heritage - by collecting historic materials on California and the West. This includes books, posters, maps, photographs, government documents, and artwork.

The State Library shapes California's future in a variety of ways: by providing information and conducting research that helps policymakers craft sound approaches to our public issues; by strengthening the state's over 1,100 public libraries; and by providing the visually disabled with informational and literary resources that meet their needs.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the State Library's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 State Library Services	99.7	105.3	105.3	\$18,046	\$17,700	\$18,176
20 Library Development Services	28.2	28.1	28.1	45,544	50,592	49,481
30 Information Technology Services	7.1	6.6	6.6	2,270	1,150	1,351
40.01 Administration	10.7	14.1	14.1	906	994	1,011
40.02 Distributed Administration	-	-	-	-906	-994	-1,011
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	145.7	154.1	154.1	\$65,860	\$69,442	\$69,008
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$45,240	\$42,278	\$43,739
0020 California State Law Library Special Account				502	581	616
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund				552	552	552
0890 Federal Trust Fund				16,589	19,208	19,777
0995 Reimbursements				204	1,599	501
3085 Mental Health Services Fund				72	171	165
6000 California Public Library Construction and Renovation Fund				543	2,439	900
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				708	943	1,390
9740 Central Service Cost Recovery Fund				1,450	1,671	1,368
TOTALS, EXPENDITURES, ALL FUNDS				\$65,860	\$69,442	\$69,008

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

10-State Library Services:

Education Code Sections 19320(h), 19320(k), 19323, 19324.

20-Library Development Services:

Education Code Sections 18010, 18700, 18880, 19985.

30-Information Technology Services:

Education Code Section 19320(d).

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Continue Integrated Library System Replacement Project	\$-	\$-	-	\$173	\$-	-
• Fund Temporary Relocation of Staff and Materials during Building Renovation	-	-	-	596	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$769	\$-	-
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$1,017	-\$629	-	\$-	\$-	-
• Retirement Rate Adjustment	17	11	-	17	11	-
• One Time Cost Reductions	-	-	-	-630	-	-
• Miscellaneous Adjustments	-472	-8	-10.5	-159	-3,093	-10.5
• Lease Revenue Debt Service Adjustment	3	-	-	-5	1	-

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Totals, Other Workload Budget Adjustments	-\$1,469	-\$626	-10.5	-\$777	-\$3,081	-10.5
Totals, Workload Budget Adjustments	-\$1,469	-\$626	-10.5	-\$8	-\$3,081	-10.5
Policy Adjustments						
• California Cultural and Historical Resource Preservation Bond Fund (Proposition 40) Projects	\$-	\$-	-	\$-	\$560	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$560	-
Totals, Budget Adjustments	-\$1,469	-\$626	-10.5	-\$8	-\$2,521	-10.5

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - STATE LIBRARY SERVICES

The State Library Services (SLS) program serves as the central reference and research library for the Governor, the State Legislature and state government officials and staff. The SLS also provides library services to the public by making available collections and services in its branch libraries and special collections. In order to perform its functions, the SLS gathers, catalogs, preserves and protects information and materials so they may be easily used.

The interlibrary loan service supplements the collections of California libraries. Reference and informational questions are also answered for local libraries. The SLS collects and makes accessible a vast array of current and historical federal, state, and local publications. The SLS also coordinates the distribution of state and federal publications to libraries so residents using local libraries have convenient access to official government publications.

Through the Braille and Talking Book Library, which is a regional library designated by the Library of Congress National Library Service for the Blind and Physically Handicapped, Braille and recorded books (records and cassettes) and special playback equipment are provided to blind and physically disabled residents of Northern California who are unable to use standard print materials. This collection is being transitioned from analog to digital materials and equipment. Funds are provided for the Braille Institute in Los Angeles to operate the Southern California Regional Library.

To support the Bernard E. Witkin State Law Library, Government Code Section 68926.3 provides an estimated \$410,000 annually from appellate court filing fees to partially support its collections, which contain primary and secondary sources in American law; Federal and state appellate court opinions, session laws, codes/statutes; federal agency decisions, and attorney general opinions of the U.S. and its fifty four jurisdictions.

The California Research Bureau (CRB) provides nonpartisan analytical research and specialized library services on major state issues for both houses of the Legislature, the Governor's Office and other constitutional officers. It maintains a growing publications program on state policy matters, including CRB Briefs that provide current summaries of state issues, as well as more in-depth research works.

20 - LIBRARY DEVELOPMENT SERVICES

The Library Development Services program provides state and federal financial assistance to libraries and provides technical consulting assistance to help local libraries extend and improve services to all residents. The primary components of the program are: (a) the California Library Services Act, (b) the California State Library Literacy and English Acquisition Services Program, (c) the Public Library Foundation Program, (d) the Library Services and Technology Act Program, and (e) the California Civil Liberties Public Education Program.

The California Library Services Act promotes resource sharing and reimburses public libraries for loans to people living outside their jurisdiction.

The California Library Literacy and English Acquisition Services Program (California Library Literacy Services) provide community-centered literacy assistance to English-speaking adults who have missed the opportunity to learn to read English in traditional learning settings.

The Public Library Foundation Act is a funding formula under which the state contributes funding for basic local library services under specified conditions.

The federal Library Services and Technology Act provides grants to libraries of all types on a competitive basis for (a) developing new and innovative library services, (b) providing technology assistance, (c) library networking and resource sharing, and (d) providing library services to underserved populations.

The California Civil Liberties Public Education Program provides grants to libraries, non-profit organizations and others to support educational efforts that demonstrate the experience of the Japanese Internment.

The California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act was enacted as Proposition 14 in the Spring of 2000 to provide \$350 million in bond funds for the construction and renovation of public libraries.

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

30 - INFORMATION TECHNOLOGY SERVICES

The Information Technology Services program supports library technology operations and infrastructure, including the integrated bibliographic library system, network infrastructure, data communications, microcomputer systems and applications, electronic mail, web-related interfaces and services, access to the Internet, specialized applications of technology, and related support services.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
	PROGRAM REQUIREMENTS			
10	STATE LIBRARY SERVICES			
	State Operations:			
0001	General Fund	\$11,171	\$9,273	\$10,423
0020	California State Law Library Special Account	502	581	616
0890	Federal Trust Fund	3,939	3,890	4,213
0995	Reimbursements	204	1,171	501
3085	Mental Health Services Fund	72	171	165
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	708	943	890
9740	Central Service Cost Recovery Fund	1,450	1,671	1,368
	Totals, State Operations	\$18,046	\$17,700	\$18,176
	PROGRAM REQUIREMENTS			
20	LIBRARY DEVELOPMENT SERVICES			
	State Operations:			
0001	General Fund	\$1,019	\$1,152	\$1,284
0890	Federal Trust Fund	2,160	2,447	2,671
0995	Reimbursement	-	428	-
6000	California Public Library Construction and Renovation Fund	543	2,439	900
	Totals, State Operations	\$3,722	\$6,466	\$4,855
	Local Assistance:			
0001	General Fund	\$31,056	\$31,056	\$31,056
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	552	552	552
0890	Federal Trust Fund	10,214	12,518	12,518
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	-	500
	Totals, Local Assistance	\$41,822	\$44,126	\$44,626
	PROGRAM REQUIREMENTS			
30	INFORMATION TECHNOLOGY SERVICES			
	State Operations:			
0001	General Fund	\$1,994	\$797	\$976
0890	Federal Trust Fund	276	353	375
	Totals, State Operations	\$2,270	\$1,150	\$1,351
	TOTALS, EXPENDITURES			
	State Operations	24,038	25,316	24,382
	Local Assistance	41,822	44,126	44,626
	Totals, Expenditures	\$65,860	\$69,442	\$69,008

EXPENDITURES BY CATEGORY (Summary By Object)

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	145.7	174.8	174.8	\$8,447	\$8,866	\$10,423
Total Adjustments	-	-10.5	-10.5	-	-26	-145
Estimated Salary Savings	-	-10.2	-10.2	-	-548	-637
Net Totals, Salaries and Wages	145.7	154.1	154.1	\$8,447	\$8,292	\$9,641
Staff Benefits	-	-	-	3,432	3,985	4,018
Totals, Personal Services	145.7	154.1	154.1	\$11,879	\$12,277	\$13,659
OPERATING EXPENSES AND EQUIPMENT				\$9,785	\$10,553	\$8,244
SPECIAL ITEMS OF EXPENSE				\$2,374	\$2,486	\$2,479
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$24,038	\$25,316	\$24,382

2 Local Assistance	Expenditures		
	2008-09*	2009-10*	2010-11*
California Library Services Act	\$12,908	\$12,908	\$12,908
Public Library Foundation	12,924	12,924	12,924
California Library Literacy and English Acquisition Program	4,558	4,558	4,558
California Deaf and Disabled Telecommunications Program	552	552	552
Administrative Committee Fund			
Library Services and Technology Act	10,214	12,518	12,518
California Newspaper Project	216	216	216
California Civil Liberties Public Education Act	450	450	450
California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	-	500
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$41,822	\$44,126	\$44,626

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$13,372	\$10,193	\$10,190
Allocation for employee compensation	14	-	-
Adjustment per Section 3.60	-4	17	-
Reduction per Section 3.90	-130	-1,017	-
Adjustment per Section 4.04	-	-432	-
Adjustment per Section 3.55	-	-10	-
012 Budget Act appropriation	2,389	2,483	2,478
Adjustment per Section 4.30 (Lease-Revenue)	-6	3	-
013 Budget Act appropriation	15	15	15
Totals Available	\$15,650	\$11,252	\$12,683
Unexpended balance, estimated savings	-1,466	-30	-
TOTALS, EXPENDITURES	\$14,184	\$11,222	\$12,683
0020 California State Law Library Special Account			
APPROPRIATIONS			
011 Budget Act appropriation	\$706	\$643	\$616

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-7	-60	-
Adjustment per Section 3.55	-	-3	-
Totals Available	\$700	\$581	\$616
Unexpended balance, estimated savings	-198	-	-
TOTALS, EXPENDITURES	\$502	\$581	\$616
0890 Federal Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$7,115	\$7,139	\$7,259
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-2	7	-
Reduction per Section 3.90	-52	-451	-
Adjustment per Section 3.55	-	-5	-
Budget Adjustment	-692	-	-
TOTALS, EXPENDITURES	\$6,375	\$6,690	\$7,259
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$204	\$1,599	\$501
3085 Mental Health Services Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$169	\$171	\$165
Totals Available	\$169	\$171	\$165
Unexpended balance, estimated savings	-97	-	-
TOTALS, EXPENDITURES	\$72	\$171	\$165
6000 California Public Library Construction and Renovation Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$2,407	\$2,476	\$900
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-5	-38	-
Totals Available	\$2,403	\$2,439	\$900
Unexpended balance, estimated savings	-1,860	-	-
TOTALS, EXPENDITURES	\$543	\$2,439	\$900
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
011 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$1,000	-	-
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	-11	-	-
011 Budget Act appropriation	-	\$1,021	\$890
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-	-80	-
Totals Available	\$990	\$943	\$890
Unexpended balance, estimated savings	-282	-	-
TOTALS, EXPENDITURES	\$708	\$943	\$890
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$1,450	\$1,671	\$1,368

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$1,450	\$1,671	\$1,368
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$24,038	\$25,316	\$24,382
 2 LOCAL ASSISTANCE	 2008-09*	 2009-10*	 2010-11*
0001 General Fund			
APPROPRIATIONS			
150 Budget Act appropriation	\$450	\$450	\$450
160 Budget Act appropriation	216	216	216
211 Budget Act appropriation	12,908	12,908	12,908
213 Budget Act appropriation	4,558	4,558	4,558
221 Budget Act appropriation	12,924	12,924	12,924
TOTALS, EXPENDITURES	\$31,056	\$31,056	\$31,056
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund			
APPROPRIATIONS			
151 Budget Act appropriation	\$552	\$552	\$552
TOTALS, EXPENDITURES	\$552	\$552	\$552
0890 Federal Trust Fund			
APPROPRIATIONS			
211 Budget Act appropriation	\$12,518	\$12,518	\$12,518
Budget Adjustment	-2,304	-	-
TOTALS, EXPENDITURES	\$10,214	\$12,518	\$12,518
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$500
TOTALS, EXPENDITURES	\$-	\$-	\$500
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$41,822	\$44,126	\$44,626
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$65,860	\$69,442	\$69,008

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0020 California State Law Library Special Account ^s			
BEGINNING BALANCE	\$631	\$550	\$385
Prior year adjustments	12	-	-
Adjusted Beginning Balance	\$643	\$550	\$385
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	410	422	422
Total Revenues, Transfers, and Other Adjustments	\$410	\$422	\$422
Total Resources	\$1,053	\$972	\$807
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	6	15
6120 California State Library (State Operations)	502	581	616
Total Expenditures and Expenditure Adjustments	\$503	\$587	\$631
FUND BALANCE	\$550	\$385	\$176
Reserve for economic uncertainties	550	385	176

CHANGES IN AUTHORIZED POSITIONS

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	145.7	174.8	174.8	\$8,447	\$8,866	\$10,423
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Information Technology:						
Information Technology-Infrastructure:						
Staff Info Systems Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-	-
Total Information Technology	-	-1.0	-1.0	\$-	\$-	\$-
Library Development Services:						
Sr Librarian	-	-1.0	-1.0	4,561-5,541	-	-
Office of Library Construction Programs:						
Staff Services Mgr II-Supvry	-	-1.0	-1.0	5,576-6,727	-	-
Assoc Mgt Auditor	-	-1.0	-1.0	4,619-5,897	-	-
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400-5,348	-	-
Total Library Development Services	-	-4.0	-4.0	\$-	\$-	\$-
State Library Services:						
Library Services Blind & Physically Handicapped:						
Office Machine Techn	-	-0.5	-0.5	3,264-3,742	-	-
Office Techn-Typing	-	-1.0	-1.0	2,686-3,264	-	-
Office Asst-Gen	-	-0.5	-0.5	2,074-2,770	-	-
California Cultural & Historical Endowment Program:						
Research Prog Spec I	-	-1.0	-1.0	4,833-5,874	-	-58
Research Analyst II-Gen	-	-1.0	-1.0	4,619-5,616	-	-61
Law Library Special Account:						
Office Asst-Gen	-	-1.0	-1.0	2,074-2,770	-	-
Library Sutro Section:						
Librarian	-	-0.5	-0.5	4,195-5,097	-26	-26
Total State Library Services	-	-5.5	-5.5	\$-	-\$26	-\$145
Totals, Workload & Admin Adjustments	-	-10.5	-10.5	\$-	-\$26	-\$145
Total Adjustments	-	-10.5	-10.5	\$-	-\$26	-\$145
TOTALS, SALARIES AND WAGES	145.7	164.3	164.3	\$8,447	\$8,840	\$10,278

INFRASTRUCTURE OVERVIEW

The California State Library operates two facilities in Sacramento and one in San Francisco. In Sacramento, the facilities are the Stanley Mosk Library and Courts Building, and the Library and Courts Building II that total 267,722 gross square feet. In San Francisco, a temporary 21,231 square foot facility is being used to house the Sutro Library collection, until the joint use library with the California State University, San Francisco, construction is complete in April 2012.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2008-09*	2009-10*	2010-11*
10	CAPITAL OUTLAY				
	Major Projects				
10.04	SUTRO LIBRARY		\$11,875	\$546	\$-
10.04.004	Joint Library: J. Paul Leonard Library and Sutro Library		11,875 ^{Bn}	546 ^{Bn}	-
	Totals, Major Projects		\$11,875	\$546	\$-
TOTALS, EXPENDITURES, ALL PROJECTS			\$11,875	\$546	\$-
FUNDING			2008-09*	2009-10*	2010-11*
0660	Public Buildings Construction Fund		\$11,875	\$546	\$-
TOTALS, EXPENDITURES, ALL FUNDS			\$11,875	\$546	\$-

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Chapter 33, Statutes of 2002, as amended by Chapter 509, Statutes of 2006	\$12,421	\$546	\$-
Totals Available	\$12,421	\$546	\$-
Balance available in subsequent years	-546	-	-
TOTALS, EXPENDITURES	\$11,875	\$546	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$11,875	\$546	\$-

6125 Education Audit Appeals Panel

The Education Audit Appeals Panel adopts as regulations the annual guide for audits of K-12 education entities and independently resolves disputes arising from audits of those entities. These activities set clear standards for compliance with education funding requirements and allow both the state and local schools to avoid lengthy and expensive litigation over disputed funding.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Education Audit Appeals Panel	3.3	3.8	3.8	\$892	\$1,096	\$1,147
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3.3	3.8	3.8	\$892	\$1,096	\$1,147
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$892	\$1,096	\$1,147
TOTALS, EXPENDITURES, ALL FUNDS				\$892	\$1,096	\$1,147

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 14502.1, 14503, 41344, and 41344.1.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustment: Remove General Salary Increase	-\$43	\$-	-	\$-	\$-	-
• Employee Compensation Adjustment: Salary-Driven Benefit Reduction	-8	-	-	-	-	-
• PERS Rate Adjustment per Control Section 3.60	1	-	-	1	-	-
• Remove Price Increase per Control Section 4.04	-28	-	-	-28	-	-
Totals, Other Workload Budget Adjustments	-\$78	\$-	-	-\$27	\$-	-
Totals, Workload Budget Adjustments	-\$78	\$-	-	-\$27	\$-	-
Totals, Budget Adjustments	-\$78	\$-	-	-\$27	\$-	-

* Dollars in thousands, except in Salary Range.

6125 Education Audit Appeals Panel - Continued

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.3	4.0	4.0	\$309	\$270	\$317
Estimated Salary Savings	-	-0.2	-0.2	-	-14	-16
Net Totals, Salaries and Wages	3.3	3.8	3.8	\$309	\$256	\$301
Staff Benefits	-	-	-	94	108	108
Totals, Personal Services	3.3	3.8	3.8	\$403	\$364	\$409
OPERATING EXPENSES AND EQUIPMENT				\$489	\$732	\$738
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$892	\$1,096	\$1,147

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,146	\$1,174	\$1,147
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-11	-51	-
Adjustment per Section 4.04	-	-28	-
Reduction per Control Section 4.07	-11	-	-
Totals Available	\$1,124	\$1,096	\$1,147
Unexpended balance, estimated savings	-232	-	-
TOTALS, EXPENDITURES	\$892	\$1,096	\$1,147
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$892	\$1,096	\$1,147

6255 California State Summer School for the Arts

The California State Summer School for the Arts provides a training ground for artistically gifted and talented students to receive intensive instruction in the arts, with the goal of preserving the artistic and economic benefits derived from a workforce pursuing careers in performing arts companies, and commercial and fine arts institutions in California.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 California State Summer School for the Arts	4.0	4.0	4.0	\$2,078	\$2,159	\$2,221
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	4.0	4.0	4.0	\$2,078	\$2,159	\$2,221
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$1,361	\$1,337	\$1,383
0942 Special Deposit Fund				717	822	838
TOTALS, EXPENDITURES, ALL FUNDS				\$2,078	\$2,159	\$2,221

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Section 8950 et seq.

* Dollars in thousands, except in Salary Range.

6255 California State Summer School for the Arts - Continued

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Add 2010-11 Price Increase	\$-	\$-	-	\$16	\$8	-
• Adjust Retirement Rate Contribution per Control Section 3.60	1	-	-	1	-	-
• Adjust Special Deposit Fund for Tuition Increases	-	-	-	-	16	-
• PPO Rebate Adjustment per Control Section 3.55	-2	-	-	-	-	-
• Reduce Employee Compensation per Control Section 3.90	-44	-	-	-	-	-
• Adjust Special Deposit Fund for SMIF Earnings	-	-11	-	-	-11	-
• Remove 2010-11 Price Increase	-	-	-	-16	-8	-
• Remove 2009-10 Price Increase per Control Section 4.04	-40	-	-	-40	-	-
Totals, Other Workload Budget Adjustments	-\$85	-\$11	-	-\$39	\$5	-
Totals, Workload Budget Adjustments	-\$85	-\$11	-	-\$39	\$5	-
Totals, Budget Adjustments	-\$85	-\$11	-	-\$39	\$5	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - CALIFORNIA STATE SUMMER SCHOOL FOR THE ARTS

This program provides a four-week residential summer instruction program in Animation, Creative Writing, Dance, Film/Video, Music, Theatre Arts, and Visual Arts. Funds support the competitive selection of applicant high school students, contracts with arts faculty, course equipment and materials, rental of classroom and residential space, and program staff costs.

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4.0	4.0	4.0	\$245	\$223	\$262
Net Totals, Salaries and Wages	4.0	4.0	4.0	\$245	\$223	\$262
Staff Benefits	-	-	-	86	77	90
Totals, Personal Services	4.0	4.0	4.0	\$331	\$300	\$352
OPERATING EXPENSES AND EQUIPMENT				\$1,747	\$1,859	\$1,869
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,078	\$2,159	\$2,221

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,381	\$1,422	\$1,383
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-

* Dollars in thousands, except in Salary Range.

6255 California State Summer School for the Arts - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Reduction per Section 3.90	-6	-44	-
Adjustment per Section 4.04	-	-40	-
Adjustment per Section 3.55	-	-2	-
Totals Available	\$1,376	\$1,337	\$1,383
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$1,361	\$1,337	\$1,383
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370 and Education Code Section 8957	\$717	\$822	\$838
TOTALS, EXPENDITURES	\$717	\$822	\$838
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,078	\$2,159	\$2,221

6300 State Contributions to the State Teachers' Retirement System

The state General Fund makes annual payments to the California State Teachers' Retirement System (CalSTRS) in order to reduce the retirement contribution burden on members and school districts.

Effective July 1, 2003, the annual General Fund contribution to the CalSTRS Defined Benefit Program is based on 2.017 percent of the members' creditable earnings of the fiscal year ending in the immediately preceding calendar year. Current law also provides for an additional state contribution when the State Teachers' Retirement Fund has a normal cost deficit or unfunded obligation for benefits in place on July 1, 1990. This contribution is 0.524 percent of the members' creditable earnings of the fiscal year ending in the immediately preceding calendar year. If the unfunded obligation continues, the 0.524 percent factor may be adjusted upwards annually in increments of no more than 0.25 percent and is capped at 1.505 percent of members' creditable earnings of the fiscal year ending in the immediately preceding calendar year. No state contribution is required for this purpose in 2010-11. The state contributions are not appropriated through the annual Budget Act.

The Supplemental Benefit Maintenance Account (SBMA), established in 1989, provides annual supplemental payments in quarterly installments to members whose purchasing power has fallen below a specified percentage of the purchasing power initial allowance. Chapter 751, Statutes of 2008 (AB 1389) increased the amount of supplemental purchase power protection payments from the SBMA to up to 85 percent of the value of the original benefit. CalSTRS Board is required to set SBMA benefits between those necessary to preserve 80 to 85 percent of retirees' purchasing power pursuant to CalSTRS regulations, subject to the availability of funds. The General Fund provides a statutory transfer to the SBMA of an amount equal to 2.5 percent of the members' creditable earnings of the fiscal year ending in the immediately preceding calendar year, less a specified amount. Two payments will be made on November 1 and April 1 of each year. If, at anytime, the funds in the SBMA are insufficient to support 80 percent purchasing power, the CalSTRS Board can: (1) transfer funds from the Teachers' Retirement Fund if no CalSTRS unfunded obligation exists; (2) increase employer contributions; or (3) reduce the SBMA benefit payment. The state's contributions are not appropriated through the annual Budget Act. Any increase in employer contributions must be approved through the Budget Act.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Benefits Funding	-	-	-	\$535,603	\$563,121	\$564,999
20 Supplemental Benefits Maintenance	-	-	-	597,474	627,955	629,296
30 SBMA Interest Payment	-	-	-	-	56,980	56,980
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$1,133,077	\$1,248,056	\$1,251,275
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$1,133,077	\$1,248,056	\$1,251,275
TOTALS, EXPENDITURES, ALL FUNDS				\$1,133,077	\$1,248,056	\$1,251,275

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

Education Code, Title 1, Division 1, Part 13, Chapter 16.

* Dollars in thousands, except in Salary Range.

6300 State Contributions to the State Teachers' Retirement System - Continued

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Revised Creditable Compensation	\$-	\$-	-	\$3,219	\$-	-
Totals, Other Workload Budget Adjustments	\$-	\$-	-	\$3,219	\$-	-
Totals, Workload Budget Adjustments	\$-	\$-	-	\$3,219	\$-	-
Totals, Budget Adjustments	\$-	\$-	-	\$3,219	\$-	-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
Education Code Section 22955(a) (Benefits Funding)	\$535,603	\$563,121	\$564,999
Education Code Sec 22954 (Supplemental Benefit Maintenance Account)	597,474	627,955	629,296
Education Code Sec 22954.5 (Supplemental Benefit Maintenance Account - Interest Payment)	-	56,980	56,980
TOTALS, EXPENDITURES	\$1,133,077	\$1,248,056	\$1,251,275
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,133,077	\$1,248,056	\$1,251,275

6330 California Career Resource Network

The California Career Resource Network (CalCRN), formerly the California Occupational Information Coordinating Committee, provides youth and adults with the career development information and resources they need to enable them to reach their career goals. The primary duty of the CalCRN is to develop and distribute career information, resources, and training materials to middle school and high school counselors, educators, and administrators in order to ensure that students are provided the guidance and educational tools needed to help them achieve their career goals.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 California Career Resource Network	-	-	-	\$145	\$339	\$-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$145	\$339	\$-
FUNDING				2008-09*	2009-10*	2010-11*
0942 Special Deposit Fund				\$1	\$84	\$-
0995 Reimbursements				144	255	-
TOTALS, EXPENDITURES, ALL FUNDS				\$145	\$339	\$-

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Chapter 17.5, of Part 28, of Title 2 (commencing with Section 53086) of the California Education Code (to be repealed July 1, 2010).

MAJOR PROGRAM CHANGES

- Chapter 32, Statutes of 2009 eliminated the California Career Resource Network (CalCRN) as a stand-alone agency effective July 1, 2010. However, the CalCRN's duties, functions, positions, and resources will be shifted to the State Department of Education beginning fiscal year 2010-11.

* Dollars in thousands, except in Salary Range.

6330 California Career Resource Network - Continued

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Shift the California Career Resource Network to the State Department of Education pursuant to Chapter 32, Statutes of 2009	\$-	\$-	-	\$-	-\$545	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	-\$545	-
Other Workload Budget Adjustments						
• Current Year Savings	\$-	-\$206	-	\$-	\$-	-
Totals, Other Workload Budget Adjustments	\$-	-\$206	-	\$-	\$-	-
Totals, Workload Budget Adjustments	\$-	-\$206	-	\$-	-\$545	-
Totals, Budget Adjustments	\$-	-\$206	-	\$-	-\$545	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - CALIFORNIA CAREER RESOURCE NETWORK

Empirical research shows that effective career self-management programs and services result in significant educational, social, and economic benefits. Providing these programs and services is the central objective of the California Career Resource Network. Major focuses of this organization include the following:

Educational Outcomes

- Improved educational achievement
- Improved preparation and participation in postsecondary education
- Better articulation among levels of education and between education and work
- Shorter time to graduation
- Higher graduation and retention rates

Social Benefits

- Benefits to family, peers, and community
- Higher levels of worker satisfaction and career retention
- Shorter path to primary labor market for young workers
- Lower incidence of work-related stress and depression
- Reduced likelihood of work-related or school violence

Economic Consequences

- Higher incomes and increased tax revenues
- Lower rates and shorter periods of unemployment
- Lower costs of worker turnover
- Lower healthcare costs
- Lower incarceration and criminal justice costs
- Increased worker productivity

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	California Career Resource Network			
	State Operations:			
0942	Special Deposit Fund	\$1	\$84	\$-
0995	Reimbursements	144	255	-
	Totals, State Operations	\$145	\$339	\$-
	TOTALS, EXPENDITURES			
	State Operations	145	339	-
	Totals, Expenditures	\$145	\$339	\$-

* Dollars in thousands, except in Salary Range.

6330 California Career Resource Network - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	0	0	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$1	\$84	-
TOTALS, EXPENDITURES	\$1	\$84	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$144	\$255	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$145	\$339	\$-

6350 School Facilities Aid Program

The School Facilities Aid Program provides financing to school districts for K-12 school facility-related activities such as school construction, deferred maintenance, and emergency repairs.

The Leroy F. Greene School Facilities Act of 1998, Chapter 407, Statutes of 1998 (SB 50), created the School Facility Program (SFP) to streamline school construction funding. The SFP provides grants from State General Obligation Bonds to school districts for new construction and modernization projects. Proposition 1D, approved in November 2006, provides \$500 million for the Career Technical Education Facilities Program, to create and equip facilities so that students can acquire high-demand skills necessary for the technical careers of today and tomorrow; and the High Performance Incentive Grant Program which promotes the use of high performance attributes in new construction and modernization projects. High performance attributes include using designs and materials that promote energy and water efficiency, maximize the use of natural lights, improve indoor air quality, and utilize recycled materials. The SFP also contains provisions for Charter Schools, Overcrowding Relief, Critically Overcrowded Schools, Joint-Use, Seismic Mitigation, and Small High Schools.

The State School Deferred Maintenance Program, established by Chapter 282, Statutes of 1979 (AB 8), provides state matching funds, on a dollar-for-dollar basis, to assist school districts with expenditures for major repair or replacement of school building components, such as roofing, plumbing, heating, air conditioning, electrical systems, interior/exterior painting, and floor systems. The program also provides funds for critical hardship projects where the work must be completed within one year.

As a part of the Williams vs. State of California settlement, Chapter 899, Statutes of 2004 (SB 6) established the Emergency Repair Program (ERP). In order to help meet emergency repair costs, the School Facilities Emergency Repair Account is funded from the Proposition 98 Reversion Account until a total of \$800 million has been disbursed for the purpose of addressing emergency facilities needs at school sites in deciles 1 through 3 based on the 2006 Academic Performance Index. Chapter 12, Statutes of 2009 of the Third Extraordinary Session (SB3X 4), appropriated up to \$101 million for fiscal year 2008-09, bringing the state's total contribution for the ERP to more than \$338 million. As a continuation of the provisions of the settlement, Chapter 704, Statutes of 2006 (AB 607) adopts and encourages participation in the ERP by providing grant funding as well as funding to reimburse applicants for emergency repairs, and provides for a permanent state standard of good repair.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 School Facilities Aid Program	-	-	-	\$3,979,459	\$1,631,818	\$682,572
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$3,979,459	\$1,631,818	\$682,572
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				-\$1,625	-\$1,121	-\$851
0001 General Fund, Proposition 98				1,625	1,121	851
0119 1998 State School Facilities Fund				-1,251	32,485	-
0739 State School Building Aid Fund				3,118	1,136	1,057
0961 State School Deferred Maintenance Fund				2,495	2,450	2,432

* Dollars in thousands, except in Salary Range.

6350 School Facilities Aid Program - Continued

FUNDING	2008-09*	2009-10*	2010-11*
6036 2002 State School Facilities Fund	417,642	1,065,739	-
6044 2004 State School Facilities Fund	1,901,435	219,195	263,034
6057 2006 State School Facilities Fund	<u>1,656,020</u>	<u>310,813</u>	<u>416,049</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$3,979,459	\$1,631,818	\$682,572

MAJOR PROGRAM CHANGES

- The 2010-11 Governor's Budget projects major changes in proposed expenditures for all three major current bond funds. For 2008-09, the Governor's Budget reflects substantially reduced 2008-09 expenditures of approximately \$417.7 million from the 2002 State School Facilities Fund, and substantially increased expenditures of approximately \$1.7 billion from the 2006 State School Facilities Fund. Due to the State's inability to issue interim financing for bond-funded projects from the Pooled Money Investment Account, the Governor's Budget projects 2009-10 expenditures of approximately \$1.1 billion from the 2002 State School Facilities Fund, which will fully exhaust this fund, and substantially reduced expenditures of approximately \$219.2 million from the 2004 State School Facilities Fund and \$310.8 million from the 2006 State School Facilities Fund. Additionally, the Governor's Budget projects modest increases in 2010-11 expenditures of \$263 million from the 2004 State School Facilities Fund and \$417 million from the 2006 State School Facilities Fund.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Adjustment to 2006 State School Facilities Program	\$-	-\$207,209	-	\$-	-\$82,883	-
• Adjustment to 2004 State School Facilities Program	-	219,195	-	-	263,034	-
• Adjustment to 2002 State School Facilities Program	-	1,065,739	-	-	-	-
• Adjustment to 1998 and 2000 State School Facilities Program	-	32,485	-	-	-	-
• Adjustment in Funding Levels for the Deferred Maintenance Program	-	-61,997	-	-	-62,107	-
• Changes in Funding provided by the General Fund for Deferred Maintenance	-	61,855	-	-	62,107	-
• Adjust Excess Loan Repayments from General Fund for Deferred Maintenance	245	-	-	-25	-	-
• Adjust Loan Repayments to the General Fund from the School Building Aid Fund	-	-87	-	-	165	-
• Adjust Abatement to General Fund from School Building Aid Fund	-227	-	-	25	-	-
• Adjust Abatement to General Fund from School Building Aid Fund	-	227	-	-	-25	-
• Adjustment for State Operations for DGS	-	14,525	-	-	-375	-
• Adjustment for State Operations for SDE, SCO and DOF	-	4,116	-	-	-74	-
• Change in State Operations Costs for Deferred Maintenance Program	-	160	-	-	-	-
• Adjustment to tie to State Operations Adjustments for Deferred Maintenance	-18	-	-	-	-	-
• Adjustment for the State Relocatable Classroom Program Administration	-	-221	-	-	-	-
• Adjustment for State Operations for DGS - State Relocatable Classroom	-	300	-	-	-	-
Totals, Other Workload Budget Adjustments	\$-	\$1,129,088	-	\$-	\$179,842	-
Totals, Workload Budget Adjustments	\$-	\$1,129,088	-	\$-	\$179,842	-
Totals, Budget Adjustments	\$-	\$1,129,088	-	\$-	\$179,842	-

* Dollars in thousands, except in Salary Range.

6350 School Facilities Aid Program - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
Education Code Section 17080 (transfer to State School Deferred Maintenance Fund)	\$1,625	\$1,121	\$851
TOTALS, EXPENDITURES	\$1,625	\$1,121	\$851
0001 General Fund			
APPROPRIATIONS			
Education Code Sections 16096 and 16504	-\$1,727	-\$1,263	-\$1,011
Education Code Section 17080 (transfer to State School Deferred Maintenance Fund)	102	142	160
TOTALS, EXPENDITURES	-\$1,625	-\$1,121	-\$851
0119 1998 State School Facilities Fund			
APPROPRIATIONS			
Prior year balances available:			
Education Code Section 100420 (a)(b) as added by Chapter 407, Statutes of 1998	\$31,234	\$32,485	-
Totals Available	\$31,234	\$32,485	\$-
Balance available in subsequent years	-32,485	-	-
TOTALS, EXPENDITURES	-\$1,251	\$32,485	\$-
0739 State School Building Aid Fund			
APPROPRIATIONS			
Education Code Section 17088(f)	\$2,479	\$1,136	\$1,357
Transfer to Department of General Services for State Operations	-	-	-300
Education Code Sections 16096 and 16504 (Abatement to General Fund)	1,727	1,263	1,011
TOTALS, EXPENDITURES	\$4,206	\$2,399	\$2,068
Loan Repayments from School Districts per Education Code Section 16080	-1,088	-1,263	-1,011
NET TOTALS, EXPENDITURES	\$3,118	\$1,136	\$1,057
0961 State School Deferred Maintenance Fund			
APPROPRIATIONS			
Prior year balances available:			
Education Code Section 17080	\$239,046	\$254,661	\$254,409
Transfer to Department of General Services for State Operations	-102	-142	-
Transfer to Department of General Services for State Operations	-	-	-160
TOTALS, EXPENDITURES	\$238,944	\$254,519	\$254,249
Less funding provided by the General Fund	-236,449	-252,069	-251,817
NET TOTALS, EXPENDITURES	\$2,495	\$2,450	\$2,432
3082 School Facilities Emergency Repair Account			
APPROPRIATIONS			
Education Code Section 17592.71	\$50,000	-	\$51,000
TOTALS, EXPENDITURES	\$50,000	\$-	\$51,000
Less funding provided by the General Fund	-50,000	-	-51,000
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
6036 2002 State School Facilities Fund			
APPROPRIATIONS			
Prior year balances available:			
Education Code Sections 100620 (a)(f) and 100625(a)	\$1,483,381	\$1,065,739	-
Totals Available	\$1,483,381	\$1,065,739	\$-
Balance available in subsequent years	-1,065,739	-	-
TOTALS, EXPENDITURES	\$417,642	\$1,065,739	\$-
6044 2004 State School Facilities Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

6350 School Facilities Aid Program - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
Prior year balances available:			
Education Code Sections 100820 (a)(f) and 100825(a)	\$3,990,560	\$2,088,690	\$1,868,331
Transfer to CA School Authority for State Operations	<u>-435</u>	<u>-549</u>	<u>-</u>
Totals Available	\$3,990,125	\$2,088,141	\$1,868,331
Balance available in subsequent years	<u>-2,088,690</u>	<u>-1,868,946</u>	<u>-1,605,297</u>
TOTALS, EXPENDITURES	\$1,901,435	\$219,195	\$263,034
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
Transfer to Department of General Services for State Operations	-	-	-\$14,900
Prior year balances available:			
Education Code Sections 101010 and 101012	\$6,712,598	\$5,039,959	4,711,795
Transfer to Department of General Services for State Operations	-13,273	-12,963	-
Transfer to Department of Education State Operations	-2,341	-2,507	-
Transfer to CA School Authority for State Operations	-96	-429	-
Transfer to Department of Finance for State Operations	-	-593	-
Transfer to State Controllers for State Operations	-909	-859	-
Transfer to Various Departments for State Operations	<u>-</u>	<u>-</u>	<u>-4,190</u>
Totals Available	\$6,695,979	\$5,022,608	\$4,692,705
Balance available in subsequent years	<u>-5,039,959</u>	<u>-4,711,795</u>	<u>-4,276,656</u>
TOTALS, EXPENDITURES	\$1,656,020	\$310,813	\$416,049
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,979,459	\$1,631,818	\$682,572

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0739 State School Building Aid Fund ^N			
BEGINNING BALANCE	\$63,279	\$51,625	\$59,951
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
213000 Property and Natural Resources (Rental of State Property, Education Code Section 17094)			
Lease	1,098	964	161
Sale	7,210	12,858	2,253
Transfers and Other Adjustments:			
TO0001 To General Fund transfer per Control Section 24.30, Budget Acts	<u>-16,559</u>	<u>-4,096</u>	<u>-1,398</u>
Total Revenues, Transfers, and Other Adjustments	<u>-8,251</u>	<u>\$9,726</u>	<u>\$1,016</u>
Total Resources	\$55,028	\$61,351	\$60,967
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1760 Department of General Services (State Operations)	285	264	300
6350 School Facilities Aid Program (Local Assistance)	4,206	2,399	2,068
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Loan Repayments from School Districts per Education Code Section 16080 (Local Assistance)	<u>-1,088</u>	<u>-1,263</u>	<u>-1,011</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,403</u>	<u>\$1,400</u>	<u>\$1,357</u>
FUND BALANCE	\$51,625	\$59,951	\$59,610

0961 State School Deferred Maintenance Fund ^N			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			

* Dollars in thousands, except in Salary Range.

6350 School Facilities Aid Program - Continued

	2008-09*	2009-10*	2010-11*
FO0956 From School Site Utilization Fund per Education Code Section 17224	\$2,597	\$2,592	\$2,592
Total Revenues, Transfers, and Other Adjustments	\$2,597	\$2,592	\$2,592
Total Resources	\$2,597	\$2,592	\$2,592
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1760 Department of General Services (State Operations)	102	142	160
6350 School Facilities Aid Program (Local Assistance)	238,944	254,519	254,249
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Less funding provided by the General Fund (Local Assistance)	-236,449	-252,069	-251,817
Total Expenditures and Expenditure Adjustments	\$2,597	\$2,592	\$2,592
FUND BALANCE	-	-	-
3082 School Facilities Emergency Repair Account ^s			
BEGINNING BALANCE	\$88,158	-	-
Prior year adjustments	-88,158	-	-
Adjusted Beginning Balance	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6350 School Facilities Aid Program (Local Assistance)	50,000	-	\$51,000
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Less funding provided by the General Fund (Local Assistance)	-50,000	-	-51,000
Total Expenditures and Expenditure Adjustments	-	-	-
FUND BALANCE	-	-	-

6360 Commission on Teacher Credentialing

The purpose of the Commission on Teacher Credentialing (Commission) is to ensure integrity and high quality in the preparation, conduct, and professional growth of the educators who serve California's public schools. Its work reflects statutory mandates that govern the Commission and research on professional practices.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10.10 Certification, Assignment and Waivers	65.1	65.5	65.1	\$8,600	\$7,599	\$8,795
10.20 Professional Services	31.8	32.2	32.2	33,385	32,502	39,013
10.30 Professional Practices	29.4	27.6	27.6	4,985	6,866	5,295
10.40 Administration	31.4	34.2	32.2	4,337	4,438	4,445
10.50 Distributed Administration	-	-	-	-4,337	-4,438	-4,445
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	157.7	159.5	157.1	\$46,970	\$46,967	\$53,103
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund, Proposition 98				\$26,937	\$26,898	\$32,671
0407 Teacher Credentials Fund				14,436	14,195	15,289
0408 Test Development and Administration Account, Teacher Credentials Fund				4,719	5,373	4,642
0890 Federal Trust Fund				172	193	193
0995 Reimbursements				706	308	308
TOTALS, EXPENDITURES, ALL FUNDS				\$46,970	\$46,967	\$53,103

* Dollars in thousands, except in Salary Range.

6360 Commission on Teacher Credentialing - Continued

The amounts included as Proposition 98 General Fund are for the purposes of meeting the minimum funding guarantee for education programs pursuant to Section 8 of Article XVI of the California Constitution. Specific appropriations are identified in the Detail of Appropriations and Adjustments.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 44210 and 44225.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Adjust Federal Funds for Third Phase of Foreign Language Professional Development	\$-	\$-	-	\$-	\$193	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$193	-
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	\$-	-\$1,710	-	\$-	-\$4	-
• Retirement Rate Adjustment	-	27	-	-	27	-
• Pro Rata Adjustment (Special Fund Cost Recovery)	-	-	-	-	-167	-
• Control Section 12.42 Adjustment to Alternative Certification Program	-6,482	-	-	-	-	-
• Reflect Proposition 98 Obligations in Current Year per ABX4 3	709	-	-	-	-	-
• Remove One-time Reimbursements for CALTIDES	-	-	-	-	-248	-2.4
• Remove One-time Funding for the Credential Web Interface Project	-	-	-	-	-413	-
• Remove One-time Funding for the Revalidation of Formative Assessments for California Teachers	-	-	-	-	-515	-
• Remove Prior Year Federal Funds for Foreign Language Development	-	-	-	-	-193	-
Totals, Other Workload Budget Adjustments	-\$5,773	-\$1,683	-	\$-	-\$1,513	-2.4
Totals, Workload Budget Adjustments	-\$5,773	-\$1,683	-	\$-	-\$1,320	-2.4
Totals, Budget Adjustments	-\$5,773	-\$1,683	-	\$-	-\$1,320	-2.4

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - STANDARDS FOR THE PREPARATION AND LICENSING OF TEACHERS

10.10 - Certification, Assignment and Waivers:

The Certification, Assignment and Waivers Division is responsible for evaluating and processing over 270,000 applications annually for credentials, permits, certificates, and waivers for authorization to serve in California's public schools. The Division serves as the Commission's primary point of contact, providing information to credential applicants and holders and credential personnel at the college, university, county, and school district levels regarding specific requirements for the licenses issued. It is also responsible for monitoring certificated assignments in collaboration with county and district offices of education.

10.20 - Professional Services:

The Professional Services Division is responsible for the development of licensure standards for all credential areas for which the Commission issues credentials; the accreditation of colleges, universities, and local educational agencies that offer educator preparation; the development and implementation of licensing examinations as required in the Education Code; and the administration of state-funded programs including the Paraprofessional Teacher Training Program, the Alternative Certification/Intern Program, and in conjunction with the Department of Education, the Beginning Teacher Support and Assessment Program. Related activities include data collection, reporting, and policy research.

* Dollars in thousands, except in Salary Range.

6360 Commission on Teacher Credentialing - Continued

10.30 - Professional Practices:

The Division of Professional Practices is responsible for the discipline of credential applicants and holders and the legal activities of the Commission. The Division supports the Committee of Credentials, a statutory body that is responsible for conducting investigations of charges of misconduct against a credential holder or applicant upon initial application for a credential, when a credential is renewed, or when there are allegations against a credential holder relating to criminal activity, unprofessional conduct, or misconduct that would impact the status of a license. The Division's legal staff provides legal counsel and advice to the Commission, the Committee of Credentials, and other divisions within the Commission.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	STANDARD FOR THE PREPARATION AND LICENSING OF TEACHERS			
	State Operations:			
0407	Teacher Credentials Fund	\$14,436	\$14,195	\$15,289
0408	Test Development and Administration Account, Teacher Credentials Fund	4,719	5,373	4,642
0890	Federal Trust Fund	172	193	193
0995	Reimbursements	706	308	308
	Totals, State Operations	\$20,033	\$20,069	\$20,432
	Local Assistance:			
0001	General Fund	\$26,937	\$26,898	\$32,671
	Totals, Local Assistance	\$26,937	\$26,898	\$32,671
ELEMENT REQUIREMENTS				
10.10	Certification, Assignment and Waivers	\$8,600	\$7,599	\$8,795
	State Operations:			
0407	Teacher Credentials Fund	5,909	5,731	6,535
0408	Test Development and Administration Account, Teacher Credentials Fund	1,985	1,560	1,952
0995	Reimbursements	706	308	308
10.20	Professional Services	\$33,385	\$32,502	\$39,013
	State Operations:			
0407	Teacher Credentials Fund	4,746	3,241	4,735
0408	Test Development and Administration Account, Teacher Credentials Fund	1,530	2,170	1,414
0890	Federal Trust Fund	172	193	193
	Local Assistance:			
0001	General Fund	26,937	26,898	32,671
10.30	Professional Practices	\$4,985	\$6,866	\$5,295
	State Operations:			
0407	Teacher Credentials Fund	3,781	5,223	4,019
0408	Test Development and Administration Account, Teacher Credentials Fund	1,204	1,643	1,276
TOTALS, EXPENDITURES				
	State Operations	20,033	20,069	20,432
	Local Assistance	26,937	26,898	32,671
	Totals, Expenditures	\$46,970	\$46,967	\$53,103

EXPENDITURES BY CATEGORY (Summary By Object)

* Dollars in thousands, except in Salary Range.

6360 Commission on Teacher Credentialing - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	157.7	167.9	165.4	\$9,191	\$8,810	\$10,037
Estimated Salary Savings	-	-8.4	-8.3	-	-440	-505
Net Totals, Salaries and Wages	157.7	159.5	157.1	\$9,191	\$8,370	\$9,532
Staff Benefits	-	-	-	3,301	3,083	3,256
Totals, Personal Services	157.7	159.5	157.1	\$12,492	\$11,453	\$12,788
OPERATING EXPENSES AND EQUIPMENT				\$7,541	\$8,616	\$7,644
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$20,033	\$20,069	\$20,432

2 Local Assistance	Expenditures		
	2008-09*	2009-10*	2010-11*
Grants and Subventions	\$26,937	\$26,898	\$32,671
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$26,937	\$26,898	\$32,671

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0407 Teacher Credentials Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,366	\$15,457	\$15,289
Allocation for employee compensation	18	-	-
Adjustment per Section 3.60	-5	20	-
Reduction per Section 3.90	-177	-1,277	-
Adjustment per Section 3.55	-	-5	-
011 Budget Act appropriation (Transfer to the General Fund) as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	(540)	-
Totals Available	\$15,202	\$14,195	\$15,289
Unexpended balance, estimated savings	-766	-	-
TOTALS, EXPENDITURES	\$14,436	\$14,195	\$15,289
0408 Test Development and Administration Account, Teacher Credentials Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,091	\$5,794	\$4,642
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-1	7	-
Reduction per Section 3.90	-59	-426	-
Adjustment per Section 3.55	-	-2	-
011 Budget Act appropriation (Transfer to the General Fund) as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	(2,160)	-
Totals Available	\$5,037	\$5,373	\$4,642
Unexpended balance, estimated savings	-318	-	-
TOTALS, EXPENDITURES	\$4,719	\$5,373	\$4,642
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$193	\$193
Federal Funds	\$172	-	-
TOTALS, EXPENDITURES	\$172	\$193	\$193
0995 Reimbursements			

* Dollars in thousands, except in Salary Range.

6360 Commission on Teacher Credentialing - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
Reimbursements	<u>\$706</u>	<u>\$308</u>	<u>\$308</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$20,033	\$20,069	\$20,432
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation	\$33,671	\$32,671	\$32,671
Adjustment per Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 36	-1,000	-	-
Adjustment per Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 34	-5,025	-	-
Adjustment per Control Section 12.42	-	-6,482	-
Chapter 3, Statutes of 2009, Fourth Extraordinary Session (AB 3)	<u>-</u>	<u>709</u>	<u>-</u>
Totals Available	\$27,646	\$26,898	\$32,671
Unexpended balance, estimated savings	<u>-709</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$26,937	\$26,898	\$32,671
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$26,937	\$26,898	\$32,671
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$46,970	\$46,967	\$53,103

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0407 Teacher Credentials Fund ^s			
BEGINNING BALANCE	\$6,141	\$6,243	\$5,148
Prior year adjustments	<u>238</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$6,379	\$6,243	\$5,148
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122900 Teacher Credential Fees	14,151	13,496	12,852
131600 Fingerprint ID Card Fees	37	37	37
141200 Sales of Documents	1	1	1
150300 Income From Surplus Money Investments	114	115	64
161000 Escheat of Unclaimed Checks & Warrants	1	1	1
161400 Miscellaneous Revenue	5	5	5
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 6360-011-0407, Budget Act of 2009	<u>-</u>	<u>-540</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$14,309</u>	<u>\$13,115</u>	<u>\$12,960</u>
Total Resources	\$20,688	\$19,358	\$18,108
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	9	15	37
6360 Commission on Teacher Credentialing (State Operations)	14,436	14,195	15,289
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>9</u>
Total Expenditures and Expenditure Adjustments	<u>\$14,445</u>	<u>\$14,210</u>	<u>\$15,335</u>
FUND BALANCE	\$6,243	\$5,148	\$2,773
Reserve for economic uncertainties	6,243	5,148	2,773
0408 Test Development and Administration Account, Teacher Credentials Fund ^s			
BEGINNING BALANCE	\$4,262	\$5,175	\$2,853
Prior year adjustments	<u>783</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,045	\$5,175	\$2,853
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

6360 Commission on Teacher Credentialing - Continued

	2008-09*	2009-10*	2010-11*
Revenues:			
123000 Teacher Examination Fees	4,750	5,152	5,000
150300 Income From Surplus Money Investments	102	65	49
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 6360-011-0408, Budget Act of 2009	-	-2,160	-
Total Revenues, Transfers, and Other Adjustments	<u>\$4,852</u>	<u>\$3,057</u>	<u>\$5,049</u>
Total Resources	\$9,897	\$8,232	\$7,902
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	6	15
6360 Commission on Teacher Credentialing (State Operations)	4,719	5,373	4,642
8880 Financial Information System for California (State Operations)	-	-	3
Total Expenditures and Expenditure Adjustments	<u>\$4,722</u>	<u>\$5,379</u>	<u>\$4,660</u>
FUND BALANCE	\$5,175	\$2,853	\$3,242
Reserve for economic uncertainties	5,175	2,853	3,242

6420 California Postsecondary Education Commission

The California Postsecondary Education Commission is responsible for the planning and coordination of education beyond high school. The Commission provides policy analyses, advice and recommendations to the Legislature and the Governor on statewide policy and funding priorities for colleges, universities, and other postsecondary education institutions. The Commission has 16 members: one member each from the governing boards of the University of California, the California State University, and the California Community Colleges; one representative of the independent colleges and universities, appointed by the Governor; one representative from the State Board of Education; two student representatives, appointed by the Governor; and nine representatives of the general public, three each appointed by the Governor, the Speaker of the Assembly, and the Senate Rules Committee. The Commission selects its chairperson from among the public members.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 California Postsecondary Education Commission	20.3	20.8	20.8	\$10,561	\$10,822	\$11,048
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	20.3	20.8	20.8	\$10,561	\$10,822	\$11,048
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$1,958	\$1,808	\$2,013
0890 Federal Trust Fund				8,603	9,012	9,033
0995 Reimbursements				-	2	2
TOTALS, EXPENDITURES, ALL FUNDS				\$10,561	\$10,822	\$11,048

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 66010.6, 66900-6, and 67002.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$205	-\$23	-	\$-	\$-	-
• Retirement Rate Adjustment	4	-	-	4	-	-

* Dollars in thousands, except in Salary Range.

6420 California Postsecondary Education Commission - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• SWCAP Adjustment	-	-	-	-	-2	-
• Removal of General Fund PRICE Adjustment per Control Section 4.04	-9	-	-	-9	-	-
Totals, Other Workload Budget Adjustments	-\$210	-\$23	-	-\$5	-\$2	-
Totals, Workload Budget Adjustments	-\$210	-\$23	-	-\$5	-\$2	-
Totals, Budget Adjustments	-\$210	-\$23	-	-\$5	-\$2	-

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - The Commission has organized its staff into three broad units to carry out its responsibilities: Executive, Policy and Federal Programs, and Information Systems.

EXECUTIVE

Under general policies established by the Commission, the Executive Unit provides leadership to staff in the long-range planning and coordinating efforts of the Commission, and advises the Governor, the Legislature, and other state agencies concerning policies and funding priorities for postsecondary education. The Executive Director works closely with the voluntarily-created Education Roundtable and a Statutory Advisory Committee established pursuant to Section 66901 of the Education Code. The governmental relations activities of the Executive are the primary means by which the Commission establishes and maintains liaison with the Legislature, the Legislative Analyst's Office, the Governor's Office, and the Department of Finance. Major activities include reviewing, monitoring, and providing summaries of all legislation and budget proposals related to postsecondary education in California, as well as providing direct testimony to appropriate legislative committees. The Executive Office also manages the Commission's administrative services of accounting, business services, and personnel functions.

POLICY AND FEDERAL PROGRAMS

The Policy and Federal Programs Unit is responsible for policy analyses and evaluation activities. It also is responsible for program and facilities review, fiscal and policy analysis, and for carrying out many of the Commission's specific charges delineated in Sections 66903 and 66904 of the Education Code. This unit also has primary responsibility for preparing responses to legislative or gubernatorial requests for information on postsecondary education pursuant to Section 66902 of the Education Code. The Federal Programs component of the unit is responsible for the administration of the federally-funded Improving Teacher Quality Grant Program. The unit is also responsible for the oversight of its agenda production.

INFORMATION SYSTEMS

The Information Systems Unit is responsible for the collection of data and maintenance of a comprehensive data system on postsecondary education. The unit provides general support services to the public and to Commission staff. This unit coordinates the annual collection of data for the Integrated Postsecondary Education Data System survey by the National Center for Educational Statistics and maintains historical data on the enrollment characteristics and degrees awarded to students in all public, and many independent, colleges and universities. The Commission's database provides the foundation for its policy analyses, annual publication of data abstracts on various postsecondary education outcomes, and research by members of the education and public policy communities.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION				
State Operations:				
0001 General Fund		\$1,958	\$1,808	\$2,013
0890 Federal Trust Fund		365	433	454
0995 Reimbursements		-	2	2
Totals, State Operations		\$2,323	\$2,243	\$2,469
Local Assistance:				
0890 Federal Trust Fund		\$8,238	\$8,579	\$8,579
Totals, Local Assistance		\$8,238	\$8,579	\$8,579
TOTALS, EXPENDITURES				
State Operations		2,323	2,243	2,469

* Dollars in thousands, except in Salary Range.

6420 California Postsecondary Education Commission - Continued

	2008-09*	2009-10*	2010-11*
Local Assistance	8,238	8,579	8,579
Totals, Expenditures	\$10,561	\$10,822	\$11,048

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	20.3	21.6	21.6	\$1,477	\$1,285	\$1,490
Estimated Salary Savings	-	-0.8	-0.8	-	-58	-58
Net Totals, Salaries and Wages	20.3	20.8	20.8	\$1,477	\$1,227	\$1,432
Staff Benefits	-	-	-	418	531	554
Totals, Personal Services	20.3	20.8	20.8	\$1,895	\$1,758	\$1,986
OPERATING EXPENSES AND EQUIPMENT				\$428	\$485	\$483
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,323	\$2,243	\$2,469

2 Local Assistance	Expenditures		
	2008-09*	2009-10*	2010-11*
Grants and Subventions	\$8,238	\$8,579	\$8,579
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$8,238	\$8,579	\$8,579

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,005	\$2,018	\$2,013
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-1	4	-
Reduction per Section 3.90	-27	-203	-
Adjustment per Section 4.04	-	-9	-
Adjustment per Section 3.55	-	-2	-
Totals Available	\$1,980	\$1,808	\$2,013
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$1,958	\$1,808	\$2,013
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$459	\$456	\$454
Reduction per Section 3.90	-2	-22	-
Adjustment per Section 3.55	-	-1	-
Budget Adjustment	-92	-	-
TOTALS, EXPENDITURES	\$365	\$433	\$454
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$2	\$2
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,323	\$2,243	\$2,469

* Dollars in thousands, except in Salary Range.

6420 California Postsecondary Education Commission - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$8,579	\$8,579	\$8,579
Budget Adjustment	-341	-	-
TOTALS, EXPENDITURES	\$8,238	\$8,579	\$8,579
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$8,238	\$8,579	\$8,579
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$10,561	\$10,822	\$11,048

6440 University of California

The University of California was founded in 1868 as a public, state-supported land-grant institution. It was written into the State Constitution of 1879 as a public trust, to be administered by an independent governing board - the Regents of the University of California. The Board of Regents includes 28 members: seven ex officio, 20 appointed by the Governor with the approval of the Senate for staggered terms, and one student appointed by the Board.

The 1960 Master Plan for Higher Education designates the University of California as the primary state-supported academic agency for research, with exclusive jurisdiction in public higher education over instruction in law, medicine, dentistry, and veterinary medicine. Sole authority is also vested in the University to award doctoral degrees in all fields, with the exception of the doctorate in Education that may be awarded by the California State University. Joint doctoral degrees may also be awarded with the California State University. The University is headed by a President who is responsible for overall policy development, planning, and resource allocations. Chancellors are responsible for the management of individual campuses. The Regents have delegated authority to the Academic Senate to determine conditions for admission, degree requirements, and approval of courses and curricula. Special faculty committees serve in an advisory capacity to the Regents, the President, and the Chancellors in a variety of matters.

There are ten campuses: Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz. Nine general campuses offer undergraduate, graduate, and professional education, with the San Francisco campus devoted exclusively to the health sciences. The University operates five teaching hospitals in Los Angeles, San Francisco, Sacramento, San Diego, and Orange counties. Approximately 150 University institutes, centers, bureaus, and research laboratories operate in all parts of the state. The University also provides oversight of one Department of Energy Laboratory and is in partnerships with private industry to manage two additional Department of Energy Laboratories.

The University of California conducts higher education programs in four major areas:

- Instruction of qualified individuals through offering lower division, upper division, graduate, professional, and postdoctoral degree programs on each of its general campuses.
- Research directed toward advancing the understanding of arts and sciences and the interpretation of human history.
- Education for professional careers.
- Public service contributing to the fulfillment of the University's obligation to disseminate knowledge.

Because department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the University of California's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
05 Instruction	26,036.4	25,461.1	25,461.1	\$3,438,164	\$3,633,516	\$3,863,487
05.10 General Campuses Instruction	17,446.4	16,617.5	16,617.5	2,047,803	2,205,360	2,367,713
05.20 Health Sciences Instruction	7,134.8	7,355.2	7,355.2	1,173,610	1,206,389	1,265,428
05.30 Summer Sessions Instruction	124.8	124.8	124.8	9,333	10,201	13,491
05.40 University Extension Instruction	1,330.4	1,363.6	1,363.6	207,418	211,566	216,855
10 Research	5,294.4	5,249.4	5,249.4	588,898	622,681	669,660
15 Public Service	2,191.5	2,191.5	2,191.5	212,594	226,440	255,637
20 Academic Support	7,588.3	7,631.2	7,631.2	926,930	1,053,039	1,115,395
20.10 Libraries Academic Support	2,354.5	2,296.5	2,296.5	231,407	244,533	269,341
20.20 Other Academic Support	5,233.8	5,334.7	5,334.7	695,523	808,506	846,054

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

		Personnel Years			Expenditures		
		2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
25	Teaching Hospitals	27,019.0	28,621.4	28,621.4	4,957,130	5,248,130	5,560,618
30	Student Services	5,222.1	5,356.7	5,356.7	536,649	604,997	619,997
35	Institutional Support	8,444.6	8,279.2	8,279.2	741,696	721,806	775,846
40	Operation and Maintenance of Plant	4,481.0	4,431.5	4,431.5	466,499	496,374	554,166
45	Student Financial Aid	-	-	-	719,211	787,251	981,377
50	Auxiliary Enterprises	-	-	-	942,677	1,002,205	1,062,337
55	Provisions for Allocation	-	-3,000.0	-3,000.0	178,301	563,502	253,295
60	Program Maintenance - Fixed Costs, Economic Factors and Salary Increases	-	-	-	-	-	310,772
65	Special Regents' Programs	-	-	-	141,833	224,000	242,000
65.10	Special Regents' Programs - Opportunity Fund Programs	-	-	-	141,833	224,000	242,000
70	Extramural Programs	-	-	-	4,616,512	4,641,800	4,711,278
70.10	Instruction Extramural Programs	-	-	-	465,107	445,508	435,039
70.20	Research Extramural Programs	-	-	-	3,043,471	3,082,067	3,155,192
70.30	Public Service Extramural Programs	-	-	-	227,832	223,275	223,275
70.40	Academic Support Extramural Programs	-	-	-	270,835	272,189	273,550
70.50	Teaching Hospitals Extramural Programs	-	-	-	11,370	11,370	11,370
70.60	Student Services Extramural Programs	-	-	-	41,464	41,671	41,879
70.70	Institutional Support Extramural Programs	-	-	-	83,402	83,819	84,657
70.80	Operation and Maintenance of Plant Extramural Programs	-	-	-	14,817	14,817	14,891
70.90	Student Financial Aid Extramural Programs	-	-	-	443,502	452,372	456,639
70.95	Auxiliary Enterprises Extramural Programs	-	-	-	14,712	14,712	14,786
80	Major Department of Energy Laboratories	-	-	-	595,425	672,830	740,113
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		86,277.3	84,222.0	84,222.0	\$19,062,519	\$20,498,571	\$21,715,978
FUNDING					2008-09*	2009-10*	2010-11*
0001	General Fund				\$2,418,291	\$2,596,066	\$3,018,649
0007	Breast Cancer Research Account				12,776	12,776	11,219
0046	Public Transportation Account, State Transportation Fund				980	980	980
0234	Research Account, Cigarette and Tobacco Products Surtax Fund				14,553	13,090	12,965
0308	Earthquake Risk Reduction Fund of 1996				1,000	1,000	1,000
0321	Oil Spill Response Trust Fund				1,500	2,000	2,000
0814	California State Lottery Education Fund				24,947	28,079	26,747
0890	Federal Trust Fund				3,500	3,500	3,500
0895	Federal Funds - Not In State Treasury				20,735	19,000	19,000
0945	California Breast Cancer Research Fund				778	778	600
0992	Higher Education Fees and Income				2,293,704	2,627,405	3,213,743
0993	University Funds--Unclassified				8,778,038	9,388,238	9,951,783
0995	Reimbursements				278,124	488,793	1
3054	Health Care Benefits Fund				1,656	1,608	1,900
6048	2006 University Capital Outlay Bond Fund				-	128	-
7895	Extramural Federal Funds - Not in State Treasury				2,949,409	3,127,830	3,295,113
8054	California Cancer Research Fund				-	250	250
8056	California Ovarian Cancer Research Fund				-	250	250
9993	Extramural Nonfederal Unclassified Funds				2,262,528	2,186,800	2,156,278
TOTALS, EXPENDITURES, ALL FUNDS					\$19,062,519	\$20,498,571	\$21,715,978

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

Expenditures for Fund 0995 Reimbursements include \$268.5 million and \$448 million in funding provided by the Federal American Recovery and Reinvestment Act (ARRA) in PY and CY, respectively. The ARRA funds received in 2009-10 were used to pay for 2008-09 expenditures.

Budgeted programs expenditures total: 08-09=\$13,850,582,000; 09-10=\$15,183,941,000; 10-11=\$16,264,587,000. Extramural programs expenditures total: 08-09=\$4,616,512,000 and Department of Energy Laboratories (LBNL) total \$595,425,000 for a combined total of \$5,211,937,000; 09-10=\$4,641,800,000 and Department of Energy Laboratory (LBNL) total \$672,830,000 for a combined total of \$5,314,630,000; 10-11=\$4,711,278,000 and Department of Energy Laboratory (LBNL) total \$740,113,000 for a combined total of \$5,451,391,000.

Restricted funds include the following: 0007, 0046, 0234, 0308, 0321, 0814, 0890, 0895, 0945, 0992 (08-09=\$1,676,832,000; 09-10=\$2,000,992,000; 10-11=\$2,565,823,000), 0993, 0995, 3054, 6048, 8054, 8056.

This summary includes expenditures, but not personnel years for auxiliary organizations or extramural programs.

MAJOR PROGRAM CHANGES

- The Budget reflects restoration of \$305 million General Fund that was reduced on a one-time basis in 2009-10 in anticipation of one-time Federal American Recovery and Reinvestment Act (ARRA) funding.
- The Budget provides \$51.3 million for 2.5 percent enrollment growth, based upon the estimated funded level of full-time equivalent students (FTES). This adjustment would fund 5,121 FTES.
- The Budget reflects an increase in fee revenue of \$97.9 million in 2009-10 and \$662.7 million in 2010-11. These changes reflect a mid-year 15 percent fee increase in the current year and an additional 15 percent increase in the budget year, based upon the estimated funded level of full-time equivalent students. All fee increases have been approved by the Regents.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Restore One-time Reductions to General Fund Support	\$-	\$-	-	\$305,000	\$-	-
• 2.5 Percent Increase for Enrollment Growth	-	-	-	51,272	-	-
• Increase Funding for Retired Annuitant Benefits	-	-	-	14,121	-	-
• Adjust Fee Revenue for Fee Increases and Enrollments	-	97,887	-	-	662,718	-
• Remove One-Time Funding for UC Merced	-	-	-	-5,000	-	-
• Adjust Lottery Revenues	-	1,281	-	-	-51	-
• Lease Revenue Debt Service Adjustment	-40,145	35,346	-	14,745	-5,446	-
• Reduce Funding for Tobacco Research	-	-	-	-	-125	-
• Reduce Funding for Breast Cancer Research	-	-	-	-	-1,557	-
• Revise Federal ARRA Reimbursements	-	-152,000	-	-	-600,000	-
• Remove Repayment Funding for Deferred Maintenance Loan	-	-	-	-2,700	-	-
• Remove One-Time 1D Bond Audit Expense	-	-	-	-	-128	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	289,533	-	-	1,011,460	-
Totals, Other Workload Budget Adjustments	-\$40,145	\$272,047	-	\$377,438	\$1,066,871	-
Totals, Workload Budget Adjustments	-\$40,145	\$272,047	-	\$377,438	\$1,066,871	-
Policy Adjustments						
• Maintain Supplemental Funding for UC Merced for a Longer Transitional Period	\$-	\$-	-	\$5,000	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	\$5,000	\$-	-
Totals, Budget Adjustments	-\$40,145	\$272,047	-	\$382,438	\$1,066,871	-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

Enrollment-FTE

	2008-09		2009-10		2010-11
	Budgeted ^{1/}	Actual	Budgeted ^{1/}	Estimated Actual	Budgeted ^{2/}
General Campuses:					
Academic Year					
Undergraduate:					
Lower Division	57,155	59,699	57,155	57,720	60,377
Resident	54,115	56,893	54,115	55,017	57,257
Nonresident	3,040	2,806	3,040	2,703	3,120
Upper Division	96,597	105,537	96,597	108,820	102,061
Resident	92,037	100,577	92,037	103,725	97,381
Nonresident	4,560	4,960	4,560	5,095	4,680
Totals, Undergraduate	153,752	165,236	153,752	166,540	162,437
Resident	146,152	157,470	146,152	158,742	154,637
Nonresident	7,600	7,766	7,600	7,798	7,800
Postbaccalaureate	525	290	525	323	555
Resident	525	290	525	323	555
Nonresident	-	-	-	-	-
Graduate	33,120	33,094	33,120	33,806	34,847
Resident	23,720	23,820	23,720	24,461	25,097
Nonresident	9,400	9,274	9,400	9,345	9,750
Subtotal	187,397	198,620	187,397	200,669	197,840
Resident	170,397	181,580	170,397	183,526	180,290
Nonresident	17,000	17,040	17,000	17,143	17,550
State Supported Summer Enrollment:					
Undergraduate	14,672	14,672	14,672	14,848	15,524
Postbaccalaureate	75	12	75	11	79
Graduate	1,080	845	1,080	830	1,143
Subtotal	15,827	15,529	15,827	15,689	16,746
Resident	15,827	15,529	15,827	15,689	16,746
Nonresident	-	-	-	-	-
Totals, General Campuses	203,224	214,149	203,224	216,358	214,586
Resident	186,224	197,109	186,224	199,215	197,036
Nonresident	17,000	17,040	17,000	17,143	17,550
Health Sciences:					
Undergraduate	366	462	366	490	387
Graduate:					
Academic	1,881	2,261	1,881	2,328	1,991
Professional	10,784	11,453	10,784	11,580	11,413
Totals, Health Sciences	13,031	14,176	13,031	14,398	13,791
Resident	12,231	13,449	12,231	13,673	12,941
Nonresident	800	727	800	725	850
TOTALS	216,255	228,325	216,255	230,756	228,377
Resident	198,455	210,558	198,455	212,888	209,977
Nonresident	17,800	17,767	17,800	17,868	18,400

¹ Total resident full-time equivalent students (FTES) reflects the 2007 Budget Act.

² The budgeted FTES enrollment level reflects the estimated funded enrollment level in 2010-11, including 2.5 percent enrollment growth.

6440 University of California - Continued

Student Fees per Annual Full-Time Student (Whole Dollars)

	2008-09		2009-10 ¹		2010-11 ¹	
	Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate
Resident Students:						
Educational Fee ²	\$6,262	\$7,122	\$7,473	\$7,947	\$9,402	\$9,402
Registration Fee	864	864	900	900	900	900
Totals, Mandatory Fees	\$7,126	\$7,986	\$8,373	\$8,847	\$10,302	\$10,302
Miscellaneous Fees ³	901	2,367	938	2,505	985	2,630
Totals, Resident Fees	\$8,027	\$10,353	\$9,311	\$11,352	\$11,287	\$12,932
Nonresident Students:						
Educational, Registration and Miscellaneous Fees ²	\$8,614	\$10,665	\$10,007	\$11,700	\$12,145	\$13,340
Nonresident Tuition	20,021	14,694	22,021	14,694	22,021	14,694
Totals, Nonresident Charges	\$28,635	\$25,359	\$32,028	\$26,394	\$34,166	\$28,034
(residents) ⁴	Professional Fee	Total	Fee	Total	Fee	Total
Students in Architecture ⁵	n/a	\$9,670	n/a	\$10,769	\$8,000	\$21,736
Students in Business/Management	\$16,345-22,049	28,141	18,306-25,675	31,940	19,770-28,820	36,129
Students in Dentistry	18,087	28,009	19,353-19,896	31,160	22,256-22,880	36,499
Students in Environmental Design	n/a	10,214	n/a	11,344	6,000	20,172
Students in Information Management	n/a	10,214	n/a	11,344	6,000	20,046
Students in International Relations and Pacific Studies	4,584	14,660	4,905	16,493	5,248	19,190
Students in Law ⁶	18,815-21,618	30,187	23,425-25,659	35,780	27,225-31,355	41,754
Students in Medicine ⁶	15,360	25,581	15,360-16,409	27,937	17,531	30,538
Students in Nursing	3,685	12,942	4,054-4,055	15,005	4,459-4,866	18,280
Students in Optometry	10,925	20,221	12,018	22,816	13,220	26,054
Students in Pharmacy	13,634-13,635	23,106	15,395	26,266	17,155	30,254
Students in Physical Therapy	n/a	10,866	n/a	11,751	11,000	25,728
Students in Preventive Veterinary Medicine	n/a	12,293	4,000	18,249	4,280	19,664
Students in Public Health	4,541	15,105	4,859	17,192	5,199-6,317	20,176
Students in Public Policy	4,541	14,483	4,859-4,995	16,526	5,199-5,494	19,465
Students in Social Welfare	n/a	9,942	n/a	11,057	4,000-5,199	18,549
Students in Theater, Film and TV	6,758	15,510	7,231	17,454	7,954	20,352
Students in Urban Planning ⁵	n/a	9,670	n/a	10,769	5,199	18,934
Students in Veterinary Medicine	12,459	24,263	13,705	27,045	14,664	30,183

¹ Mandatory systemwide fee levels for 2009-10 include a mid-year increase in the Educational Fee approved by the Regents in November 2009. The mandatory fee levels and professional school fee levels for 2010-11 also were approved by the Regents in November 2009.

² In July 2005, the Regents approved a schedule of temporary increases in mandatory systemwide fees to cover income losses associated with a student fee lawsuit. A temporary fee of \$700 for professional school students only was implemented in 2005-06 and increased to \$1,050 for 2006-07. For 2007-08, the temporary fee for professional school students was eliminated and replaced by a \$60 temporary surcharge for all UC students. Until all losses are covered, the temporary surcharge is included in Educational Fee charges.

³ Miscellaneous fees vary by campus. Average values shown here are calculated on a weighted basis using enrollments. Miscellaneous fees for graduate students include a waivable health insurance fee. Beginning Fall 2001, undergraduate students must show proof of health insurance or purchase a campus undergraduate health insurance plan; the average cost of health insurance for undergraduates is not included in the miscellaneous fee levels for undergraduates shown above. Miscellaneous fees for 2010-11 have not yet been determined; the miscellaneous fee figures shown here for 2010-11 assume a 5% increase from 2009-10.

⁴ Some degree programs charge different Professional Fee levels to reflect individual program needs. The range of Professional Fee levels is shown for those programs. Figures in the "Total" columns represent average total charges for programs charging a Professional Fee.

⁵ Fee levels shown here apply to Architecture and Urban Planning students on the Los Angeles campus, who will be charged the Professional Fee starting in 2010-11.

⁶ The Professional Fee level includes the \$376 additional Special Fee for Law and Medicine.

6440 University of California - Continued

Income and Funds Available

	2008-09*	2009-10*	2010-11*
General Funds	\$2,418,291	\$2,596,066	\$3,018,649
Federal ARRA Reimbursements	\$268,500	\$448,000	-
Special and Nongovernmental Cost Funds	67,814	101,732	57,912
Totals, State Appropriations	\$2,754,605	\$3,145,798	\$3,076,561
UNIVERSITY SOURCES			
General Funds Income:			
Student Fees:			
Nonresident tuition	\$270,718	\$272,443	\$282,343
Application for admission and other fees	27,782	27,700	27,700
Interest on General Fund Balances	15,924	10,000	10,000
Contract and Grant Overhead:			
Contract and Grant Overhead	253,969	274,000	296,000
Contract and Grant Overhead--Neuropsychiatric Institutes	377	377	377
Allowance for Overhead and Management - Department of Energy	1,067	285	-
Overhead on State agency agreements	25,726	19,500	20,500
Prior year balances (instructional equipment/deferred maint.)	22,852	11,608	-
Other	10,065	10,500	11,000
Available in subsequent years	(11,608)	-	-
Totals, General Funds Income	\$616,872	\$626,413	\$647,920
Special Funds Income:			
United States appropriations	20,735	19,000	19,000
Gear Up-State Grant Program	3,500	3,500	3,500
Local government	96,074	96,639	96,639
Student Fees:			
Educational fee	1,358,365	1,630,261	2,143,288
Registration fee	164,856	196,141	206,562
Selected professional fees	153,611	174,590	215,973
(Subtotals, mandatory systemwide and professional fees)	\$1,676,832	\$2,000,992^{1/}	\$2,565,823
University extension	207,418	211,566	216,855
Summer session	9,333	10,201	13,491
Other fees	308,560	330,159	353,270
Sales and services - Educational activities	1,082,854	1,191,139	1,310,253
Sales and services - Teaching hospitals	4,913,330	5,208,130	5,520,618
Sales and services - Support activities	511,587	537,166	564,024
Endowments	188,206	190,590	190,590
Auxiliary enterprises	942,677	1,002,205	1,062,337
Contract and grant administration	112,464	124,000	133,000
Department of Energy Management Fee	30,790	33,500	33,500
University Opportunity Fund	141,833	224,000	242,000
Other	232,912	228,943	215,206
Totals, Special Funds Income	\$10,479,105	\$11,411,730	\$12,540,106
Totals, University Sources	\$11,095,977	\$12,038,143	\$13,188,026
TOTAL INCOME AND FUNDS AVAILABLE	\$13,850,582	\$15,183,941	\$16,264,587

^{1/} Current-year fee revenue is based on 2007-08 funded FTES levels.

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PROGRAM DESCRIPTIONS (Program Objectives Statement)

05 - INSTRUCTION AND DEPARTMENTAL RESEARCH

General Campuses

Instruction includes most of the direct instructional resources associated with the schools and colleges located on the general campuses. Included are classroom and laboratory instruction, instructional technology, and joint scholarly research activities of students and faculty.

Health Sciences

The instructional program in the health sciences is conducted in 15 schools that provide education in various health fields to students preparing for careers in health care, teaching and research. The health science schools are located on six campuses and include five schools of medicine, two schools of dentistry, three schools of nursing, two schools of public health, two schools of pharmacy, one school of veterinary medicine, and one school of optometry. In addition, four programs in medical education are conducted at Berkeley, Fresno, Riverside, and the Charles R. Drew University of Medicine and Science in Los Angeles. The physical, biological and behavioral science programs of the general campuses complement the programs of the health science schools.

Summer Sessions

Non-UC matriculated students may enroll in summer sessions as self-supported students; funding for these students remains in the Summer Session budget. In summer 2009, 9,900 non-UC students registered for UC summer sessions. Many of these students are regularly enrolled at the California State University, California Community Colleges, and other institutions. All general campuses currently offer state-supported summer instruction to UC-matriculated students, funding for which is included in the general campus instruction portion of the budget.

University Extension

University Extension is the largest institution of its kind, with an annual estimated enrollment of more than 320,000 registrants participating in classes, short courses, seminars, field studies, and similar activities throughout California and in several foreign countries. It has open admissions, optional credit, and free student selection of curriculum. University Extension is self-supporting, and its offerings depend entirely on student fees. Almost 60 percent of Extension's offerings are designed to serve the continuing educational needs of professionals. Overall, more than 1,300 certificate programs are offered.

10 - RESEARCH

The University is designated by the 1960 Master Plan as the primary state-supported academic agency for research. Its research activities contribute to the social, economic, and technological progress of the state and the nation. Knowledge discovered in the University's research programs has yielded a multitude of benefits, ranging from technological applications that increase industrial and agricultural productivity to insights into social and personal behaviors that help improve the quality of human life. The research process also is essential to training scholars in the methodology of inquiry, particularly in graduate and professional programs.

15 - PUBLIC SERVICE

Public service includes a broad range of activities organized by the University to serve state and local communities, students, teachers and staff in K-12 schools and community colleges, and the public in general. Consistent with its mission as a land grant institution, the University's public service programs help improve the quality of life in California by focusing on major challenges, whether in business, education, health care, community development, or civic engagement, that impact the economic and social well-being of its citizens. One component of public service is the University's Student Academic Preparation and Educational Partnerships, through which UC works collaboratively with schools and other partners to help educationally disadvantaged students meet rigorous standards of academic preparation needed to be successful in higher education and the world of work. Public service also includes Cooperative Extension, which is the University's largest public service program. Cooperative Extension provides applied research and educational programs in agriculture and natural resources, family and consumer sciences, community resource development, and 4-H youth development. Campuses also conduct other public service programs, generally supported by user fees and other non-state fund sources such as arts and lecture programs, and student-initiated community service projects. The University's public service programs also include a health sciences program jointly operated with the Charles R. Drew University of Medicine and Science.

20 - ACADEMIC SUPPORT

Libraries

The University libraries identify, acquire, organize and provide access to publications and scholarly materials in all formats. Access is provided for the University's students, faculty and staff, the faculty and students of other California colleges and universities, other California libraries, business and industry, and the general public. The University library system serves both instructional and research needs, and provides a critical archival function. The rapid expansion of knowledge requires extensive efforts to keep materials current and of a high quality. The accelerating impact of changes in information technology and the dynamic information needs of its faculty and students obligates the University to develop new digital library collections and services while also maintaining and enhancing its traditional collections.

Academic Support - Other

Academic Support - General Campus Programs: Other academic support on the general campuses is comprised of a number of partially self-supporting activities organized and operated in connection with educational departments, and conducted as a basic support for the departments' educational programs. Many diversified programs are included, such as a

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demonstration school that serves as an interdepartmental teaching laboratory for experimentation, research and teacher training.

Academic Support - Health Sciences Programs: The University operates dental clinics and neuropsychiatric institutes at Los Angeles and San Francisco, a veterinary medicine teaching facility at Davis and one in the San Joaquin Valley (near Tulare), an optometry clinic at Berkeley and two occupational health centers. These facilities are extensions of the health sciences schools and provide both clinical experience and community health services.

Other activities supporting both general campus and health sciences programs include vivaria, which provide centralized facilities for ordering, receiving and care of all animals necessary for teaching and research in the biological sciences; support for arts by direct sponsorship of performances and exhibits; support of specialized physical science and engineering projects; and support for professional journals.

25 - TEACHING HOSPITALS

The University owns and operates five academic medical centers - Davis, Irvine, Los Angeles, San Diego, and San Francisco. Their primary mission is to support the clinical teaching programs of the five schools of medicine and the educational programs in the University's other health science schools. The academic medical centers also provide a full range of health care services to their community and are sites for the development and testing of new diagnostic and therapeutic techniques. The medical centers provide health care to thousands of patients who generally have more serious illnesses and fewer financial resources than patients at non-teaching hospitals. Based on their tripartite mission of teaching, research and public service, the University of California's academic medical centers are a major resource for California and the nation.

The state appropriates funds, called Clinical Teaching Support, for the University medical centers in recognition of the need to maintain a sufficiently large and diverse patient population for teaching purposes. The funds are primarily used to provide financial support for patients who are essential for the clinical teaching programs, but who are unable to pay the full cost of their care.

30 - STUDENT SERVICES

Student Services programs support activities whose primary purpose is to contribute to the students' emotional and physical well-being, including their intellectual, cultural and social development outside the context of the formal instruction program. It includes expenditures for Student Services administrative activities that provide assistance and support for the needs of students.

35 - INSTITUTIONAL SUPPORT

This includes a wide variety of activities including police, accounting, payroll, personnel, administrative computing, material management, environmental health and safety, and publications. Institutional Support also includes the planning, policy making, and coordination activities that occur within the offices of the Chancellors, President, and the Regents.

40 - OPERATION AND MAINTENANCE OF PLANT

This function includes resources for the operation, maintenance, and renewal of the University's State and Educational Fee-supported physical plant. The physical plant includes site infrastructure and over 59 million gross square feet of buildings and related fixed equipment. Major component elements include purchased utilities, building and grounds maintenance, refuse, and janitorial services, with additional administrative and support services.

45 - STUDENT FINANCIAL AID

University of California students receive financial aid from University resources, the federal government, the state, and from private donors and outside agencies. The primary sources of University support are the state General Fund, student fee income, and support from the Regents. The federal government provides loans, work-study, veterans' benefits, and grants. In addition, graduate students receive traineeships and fellowships through various federal sources. The California Student Aid Commission provides scholarships, loans, and grants directly to students. Private donors and outside agencies also provide scholarships, loans and grants.

50 - AUXILIARY ENTERPRISES

Auxiliary Enterprises are those non-instructional services provided to individuals, primarily students, in return for specific user charges. These services include student housing, intercollegiate athletics, food services, bookstores, and parking. Auxiliary Enterprises are self-supporting and are not subsidized by the state.

55 - PROVISIONS FOR ALLOCATION

These budgetary provisions serve as a temporary repository for lump sum appropriations which are destined for allocation (1) from systemwide provisions to campus provisions and (2) from campus provisions to operating programs and subprograms where expenditures will occur. Provisions for allocation may include funds for academic position upgrades, staff reclassifications, price increases, employee benefits, unallocated state funding increases, and University endowment income. These provisions also include funds for lease-purchase bond payments. They are partially offset by the University budgetary savings target.

60 - PROGRAM MAINTENANCE - FIXED COSTS, ECONOMIC FACTORS AND SALARY INCREASES

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This program category is a temporary repository for proposed fixed cost increases, economic factors, and proposed salary increases only in the proposed budget year. These costs, once determined, will be allocated in the following year into the appropriate functional program areas.

65 - SPECIAL REGENTS' PROGRAMS

After provision for costs related to federal contract and grant activity, and the funding of buildings supported under Garamendi (wherein the University may use federal indirect cost monies received for research activities to pay debt service and maintenance costs for specifically approved research buildings), 55 percent of the federal overhead on contracts and grants is used to fund the University's general purpose budget for current operations. The other 45 percent is the source of the University Opportunity Fund. This fund supports high priority programs that are not adequately supported from other sources, such as faculty recruitment and retention, special research programs, instructional programs and administrative programs, and support for external fund raising.

70 - EXTRAMURAL PROGRAMS

Extramural programs are supported by fund sources defined as non-budgeted due to the limited life of the funding source. These extramural fund sources are derived from State Agency Contracts, Federal Contracts and Grants, Private Contracts and Grants, and other University one-time funding. Most program areas described above receive some support from extramural funds, although the largest program area supported by these funds is Research.

80 - DEPARTMENT OF ENERGY LABORATORY (LBNL)

The University manages the Lawrence Berkeley National Laboratory (LBNL). The LBNL is a separate entity, but research at LBNL has direct and indirect benefits for University faculty and students. LBNL is supported entirely by federal funds through extramural contracts and grants. The lab conducts research important to the State and the nation, including research on bioterrorism, nuclear nonproliferation, and energy efficiency and new energy resources.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS			
05.10 GENERAL CAMPUSES INSTRUCTION			
State Operations:			
0001 General Fund	\$930,758	\$1,123,057	\$1,262,435
0992 Higher Education Fees and Income (UC General Funds)	250,550	277,233	277,233
0992 Higher Education Fees and Income (Student Fees)	547,742	633,931	648,238
0995 Reimbursements (ARRA General Fund)	232,554	-	-
9999 Restricted Fund Sources	86,199	171,139	179,807
Totals, State Operations	\$2,047,803	\$2,205,360	\$2,367,713
ELEMENT REQUIREMENTS			
05.11 Faculty Salaries and Related Benefits	982,060	1,057,003	1,135,501
05.12 Teaching Assistant Salaries	96,510	103,875	111,590
05.13 Instructional Support and Related Benefits	688,584	742,413	796,121
05.14 Equipment Replacement	62,408	67,171	72,159
05.15 Instructional Technology	17,107	18,413	19,780
05.16 Equipment Backlog Reduction	1,170	1,260	1,353
05.17 Instructional Computing	24,510	26,381	28,340
05.18 Technical Education Program	1,156	1,245	1,337
05.19 Summer	168,964	181,858	195,364
05.29 Other	5,334	5,741	6,168
PROGRAM REQUIREMENTS			
05.20 HEALTH SCIENCES INSTRUCTION			
State Operations:			
0001 General Fund	\$246,526	\$265,156	\$298,064
0992 Higher Education Fees and Income (UC General Funds)	66,362	65,455	65,455
0992 Higher Education Fees and Income (Student Fees)	50,050	60,643	66,774
9999 Restricted Fund Sources	810,672	815,135	835,135
Totals, State Operations	\$1,173,610	\$1,206,389	\$1,265,428
ELEMENT REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
05.21 Medicine	1,014,559	1,043,012	1,094,258
05.22 Dentistry	45,285	46,555	48,841
05.23 Nursing	19,457	20,002	20,985
05.24 Optometry	5,798	5,960	6,253
05.25 Pharmacy	22,459	23,089	24,223
05.26 Public Health	29,162	29,980	31,453
05.27 Veterinary Medicine	32,164	33,065	34,689
05.28 Drew	4,726	4,726	4,726
PROGRAM REQUIREMENTS			
05.30 SUMMER SESSIONS INSTRUCTION			
State Operations:			
9999 Restricted Fund Sources	\$9,333	\$10,201	\$13,491
Totals, State Operations	\$9,333	\$10,201	\$13,491
PROGRAM REQUIREMENTS			
05.40 UNIVERSITY EXTENSION INSTRUCTION			
State Operations:			
9999 Restricted Fund Sources	\$207,418	\$211,566	\$216,855
Totals, State Operations	\$207,418	\$211,566	\$216,855
PROGRAM REQUIREMENTS			
10 RESEARCH			
State Operations:			
0001 General Fund	\$231,898	\$230,020	\$258,567
0992 Higher Education Fees and Income (UC General Funds)	62,424	56,782	56,782
0995 Reimbursements (ARRA General Fund)	26,295	-	-
9999 Restricted Fund Sources	268,281	335,879	354,311
Totals, State Operations	\$588,898	\$622,681	\$669,660
ELEMENT REQUIREMENTS			
10.10 General Campuses	349,361	371,318	401,677
10.20 Health Sciences	109,322	116,193	125,748
10.30 Agriculture	97,819	103,967	112,517
10.40 Tobacco-Related Diseases	14,553	13,090	12,965
10.50 Breast Cancer Research	13,554	13,554	11,819
10.60 Faculty Grants and Travel	4,289	4,559	4,934
PROGRAM REQUIREMENTS			
15 PUBLIC SERVICE			
State Operations:			
0001 General Fund	\$63,265	\$71,315	\$80,166
0992 Higher Education Fees and Income (UC General Funds)	17,030	17,605	17,605
0992 Higher Education Fees and Income (Student Fees)	3,687	3,687	3,687
0995 Reimbursements (ARRA General Fund)	8,449	-	-
9999 Restricted Fund Sources	120,163	133,833	154,179
Totals, State Operations	\$212,594	\$226,440	\$255,637
ELEMENT REQUIREMENTS			
15.10 Student Academic Preparation and Educational Partnerships (Subtotal)	35,994	33,383	33,383
15.11 Preuss Charter School	1,000	1,000	1,000
15.12 UC College Preparatory Initiative (Online Courses)	1,739	3,106	3,106
15.13 ASSIST	463	429	429
15.14 Community College Articulation	600	582	582

* Dollars in thousands, except in Salary Range.

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	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
15.15 Community College Transfer Programs	4,407	3,279	3,279
15.16 EAOP	8,579	8,026	8,026
15.17 Graduate and Professional School Programs	3,112	2,661	2,661
15.18 Math, Engineering, Science Achievement (MESA)	3,920	4,929	4,929
15.19 Puente	1,356	1,425	1,425
15.20 Student Initiated Programs	1,182	440	440
15.21 GEAR UP	3,500	3,500	3,500
15.22 UC Links	652	682	682
15.23 K-20 Intersegmental Alliances	3,345	1,395	1,395
15.24 Evaluation	1,382	1,087	1,087
15.25 Other Student Academic Preparation and Educational Partnership Programs	757	842	842
15.27 Other Public Service Programs (Subtotal):	176,600	193,057	222,254
15.28 California Subject Matter Projects	383	5,000	5,000
15.30 New Teacher Centers	309	335	335
15.31 California State Summer School for Math and Science	1,988	1,897	1,897
15.32 Lawrence Hall of Science	2,674	1,348	1,348
15.33 EQUALS	143	141	141
15.34 Teratogen Registry	457	352	352
15.35 Cooperative Extension	61,585	58,713	62,865
15.36 C.R. Drew University of Medicine and Science	4,012	4,012	4,012
15.37 Other	105,049	121,259	146,304

PROGRAM REQUIREMENTS**20.10 LIBRARIES ACADEMIC SUPPORT****State Operations:**

0001 General Fund	\$104,903	\$119,319	\$134,127
0992 Higher Education Fees and Income (UC General Funds)	28,239	29,455	29,455
0992 Higher Education Fees and Income (Student Fees)	35,035	42,785	42,785
9999 Restricted Fund Sources	<u>63,230</u>	<u>52,974</u>	<u>62,974</u>

Totals, State Operations

\$231,407	\$244,533	\$269,341
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ELEMENT REQUIREMENTS

20.11 Books and Binding	75,778	67,557	88,200
20.12 Acquisitions/Processing	65,550	77,024	76,295
20.13 Reference/Circulation	75,492	84,247	87,867
20.14 Automation	6,378	5,992	7,424
20.15 California Digital Library	8,209	9,713	9,555

PROGRAM REQUIREMENTS**20.20 OTHER ACADEMIC SUPPORT****State Operations:**

0001 General Fund	\$121,103	\$141,393	\$158,941
0992 Higher Education Fees and Income (UC General Funds)	32,599	34,904	34,904
0992 Higher Education Fees and Income (Student Fees)	43,919	114,655	114,655
0995 Reimbursements (ARRA General Fund)	1,202	-	-
9999 Restricted Fund Sources	<u>496,700</u>	<u>517,554</u>	<u>537,554</u>

Totals, State Operations

\$695,523	\$808,506	\$846,054
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ELEMENT REQUIREMENTS

20.21 Museums and Galleries	20,066	23,326	24,409
20.24 Demonstration Schools	3,980	4,626	4,841
20.25 Vivaria and Other (includes Employee Benefits)	228,641	265,782	278,126

* Dollars in thousands, except in Salary Range.

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	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
20.27 Dental Clinics	9,834	11,431	11,962
20.28 Optometry Clinics	6,981	8,115	8,492
20.29 Neuropsychiatric Institutes	75,463	87,721	91,795
20.30 Veterinary Medical Teaching Facility	32,381	37,641	39,389
20.31 Vivaria and Other (Health Sciences)	309,928	360,275	377,006
20.32 Occupational Health Centers	8,249	9,589	10,034
PROGRAM REQUIREMENTS			
25 TEACHING HOSPITALS			
State Operations:			
0001 General Fund	\$43,800	\$40,000	\$40,000
9999 Restricted Fund Sources	<u>4,913,330</u>	<u>5,208,130</u>	<u>5,520,618</u>
Totals, State Operations	\$4,957,130	\$5,248,130	\$5,560,618
PROGRAM REQUIREMENTS			
30 STUDENT SERVICES			
State Operations:			
0992 Higher Education Fees and Income (Student Fees)	\$268,965	\$318,822	\$318,822
9999 Restricted Fund Sources	<u>267,684</u>	<u>286,175</u>	<u>301,175</u>
Totals, State Operations	\$536,649	\$604,997	\$619,997
ELEMENT REQUIREMENTS			
30.10 Social and Cultural Activities	214,660	227,478	233,118
30.20 Supplementary Educational Services	16,099	16,940	17,360
30.30 Counseling and Career Guidance	64,398	75,020	76,880
30.40 Financial Aid Administration	32,199	36,905	37,820
30.50 Student Admissions and Records	69,764	84,095	86,180
30.60 Student Health Services	139,529	164,559	168,639
PROGRAM REQUIREMENTS			
35 INSTITUTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$242,814	\$243,084	\$273,252
0992 Higher Education Fees and Income (UC General Funds)	65,363	60,006	60,006
0992 Higher Education Fees and Income (Student Fees)	113,516	133,511	133,511
9999 Restricted Fund Sources	<u>320,003</u>	<u>285,205</u>	<u>309,077</u>
Totals, State Operations	\$741,696	\$721,806	\$775,846
ELEMENT REQUIREMENTS			
35.10 Executive Management	174,473	169,794	182,536
35.20 Fiscal Operations	121,353	118,098	126,832
35.30 General Administrative Services	207,117	201,563	216,690
35.40 Logistical Services	92,684	90,199	96,968
35.50 Community Relations	146,069	142,152	152,820
PROGRAM REQUIREMENTS			
40 OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
0001 General Fund	\$235,200	\$264,225	\$297,017
0992 Higher Education Fees and Income (UC General Funds)	63,313	65,225	65,225
0992 Higher Education Fees and Income (Student Fees)	103,835	114,835	114,835
9999 Restricted Fund Sources	<u>64,151</u>	<u>52,089</u>	<u>77,089</u>
Totals, State Operations	\$466,499	\$496,374	\$554,166
ELEMENT REQUIREMENTS			
40.10 Plant Administration	17,727	22,336	24,937

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
40.20 Building Maintenance	130,620	138,985	158,501
40.30 Grounds Maintenance	17,727	22,337	23,275
40.40 Janitorial	55,513	71,974	79,780
40.50 Utilities Operation	20,992	27,797	27,708
40.60 Utilities Purchase	209,925	198,550	223,340
40.70 Refuse	9,330	9,431	11,083
40.80 Fire Departments	4,665	4,964	5,542
PROGRAM REQUIREMENTS			
45 STUDENT FINANCIAL AID			
State Operations:			
0001 General Fund	\$52,199	\$52,199	\$52,199
0992 Higher Education Fees and Income (UC General Funds)	8,140	8,140	8,140
0992 Higher Education Fees and Income (Student Fees)	510,083	578,123	772,249
9999 Restricted Fund Sources	<u>148,789</u>	<u>148,789</u>	<u>148,789</u>
Totals, State Operations	\$719,211	\$787,251	\$981,377
PROGRAM REQUIREMENTS			
50 AUXILIARY ENTERPRISES			
State Operations:			
9999 Restricted Fund Sources	<u>\$942,677</u>	<u>\$1,002,205</u>	<u>\$1,062,337</u>
Totals, State Operations	\$942,677	\$1,002,205	\$1,062,337
PROGRAM REQUIREMENTS			
55 PROVISIONS FOR ALLOCATION			
State Operations:			
0001 General Fund	\$145,825	\$46,298	\$149,760
0992 Higher Education Fees and Income (UC General Funds)	22,852	11,608	-
0992 Higher Education Fees and Income (Student Fees)	-	-	86,731
0995 Reimbursements (ARRA General Fund)	-	448,000	-
9999 Restricted Fund Sources	<u>9,624</u>	<u>57,596</u>	<u>16,804</u>
Totals, State Operations	\$178,301	\$563,502	\$253,295
PROGRAM REQUIREMENTS			
60 PROGRAM MAINTENANCE - FIXED COSTS, ECONOMIC FACTORS AND SALARY INCREASES			
State Operations:			
0001 General Fund	\$-	\$-	\$14,121
0992 Higher Education Fees and Income (UC General Funds)	-	-	33,115
0992 Higher Education Fees and Income (Student Fees)	<u>-</u>	<u>-</u>	<u>263,536</u>
Totals, State Operations	\$-	\$-	\$310,772
PROGRAM REQUIREMENTS			
65.10 SPECIAL REGENTS' PROGRAMS - OPPORTUNITY FUND PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$141,833</u>	<u>\$224,000</u>	<u>\$242,000</u>
Totals, State Operations	\$141,833	\$224,000	\$242,000
ELEMENT REQUIREMENTS			
65.11 Instruction	51,903	82,000	93,000
65.12 Research (the 2008-09 expenditures does not include the \$79.1 million capital related expenditures that are principally related to research)	29,006	61,000	64,000
65.13 Institutional Support	46,390	65,000	68,000

* Dollars in thousands, except in Salary Range.

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	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
65.14 Deferred Maintenance	2,077	4,000	4,000
65.15 Student Services/Student Academic Preparation and Educational Partnership Programs	12,457	12,000	13,000
PROGRAM REQUIREMENTS			
70.10 INSTRUCTION EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$465,107</u>	<u>\$445,508</u>	<u>\$435,039</u>
Totals, State Operations	\$465,107	\$445,508	\$435,039
PROGRAM REQUIREMENTS			
70.20 RESEARCH EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$3,043,471</u>	<u>\$3,082,067</u>	<u>\$3,155,192</u>
Totals, State Operations	\$3,043,471	\$3,082,067	\$3,155,192
PROGRAM REQUIREMENTS			
70.30 PUBLIC SERVICE EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$227,832</u>	<u>\$223,275</u>	<u>\$223,275</u>
Totals, State Operations	\$227,832	\$223,275	\$223,275
PROGRAM REQUIREMENTS			
70.40 ACADEMIC SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$270,835</u>	<u>\$272,189</u>	<u>\$273,550</u>
Totals, State Operations	\$270,835	\$272,189	\$273,550
PROGRAM REQUIREMENTS			
70.50 TEACHING HOSPITALS EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$11,370</u>	<u>\$11,370</u>	<u>\$11,370</u>
Totals, State Operations	\$11,370	\$11,370	\$11,370
PROGRAM REQUIREMENTS			
70.60 STUDENT SERVICES EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$41,464</u>	<u>\$41,671</u>	<u>\$41,879</u>
Totals, State Operations	\$41,464	\$41,671	\$41,879
PROGRAM REQUIREMENTS			
70.70 INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$83,402</u>	<u>\$83,819</u>	<u>\$84,657</u>
Totals, State Operations	\$83,402	\$83,819	\$84,657
PROGRAM REQUIREMENTS			
70.80 OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL PROGRAMS			
State Operations:			
9999 Restricted Fund Sources	<u>\$14,817</u>	<u>\$14,817</u>	<u>\$14,891</u>
Totals, State Operations	\$14,817	\$14,817	\$14,891
PROGRAM REQUIREMENTS			
70.90 STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS			
State Operations:			

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

		<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
9999	Restricted Fund Sources	<u>\$443,502</u>	<u>\$452,372</u>	<u>\$456,639</u>
	Totals, State Operations	\$443,502	\$452,372	\$456,639
	PROGRAM REQUIREMENTS			
70.95	AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS			
	State Operations:			
9999	Restricted Fund Sources	<u>\$14,712</u>	<u>\$14,712</u>	<u>\$14,786</u>
	Totals, State Operations	\$14,712	\$14,712	\$14,786
	PROGRAM REQUIREMENTS			
80	DEPARTMENT OF ENERGY LABORATORY (LBNL)			
	State Operations:			
9999	Restricted Fund Sources	<u>\$595,425</u>	<u>\$672,830</u>	<u>\$740,113</u>
	Totals, State Operations	\$595,425	\$672,830	\$740,113
	TOTALS, EXPENDITURES			
0001	General Fund	2,418,291	2,596,066	3,018,649
0992	Higher Education Fees and Income (UC General Funds)	616,872	626,413	647,920
0007	Breast Cancer Research Account	12,776	12,776	11,219
0046	Public Transportation Account, State Transportation Fund	980	980	980
0234	Research Account, Cigarette and Tobacco Products Surtax Fund	14,553	13,090	12,965
0308	Earthquake Risk Reduction Fund of 1996	1,000	1,000	1,000
0321	Oil Spill Response Trust Fund	1,500	2,000	2,000
0814	California State Lottery Education Fund	24,947	28,079	26,747
0890	Federal Trust Fund (GEAR-UP)	3,500	3,500	3,500
0895	Federal Funds - Not In State Treasury	20,735	19,000	19,000
0945	California Breast Cancer Research Fund	778	778	600
0992	Higher Education Fees and Income (Student Fees)	1,676,832	2,000,992	2,565,823
0993	University Funds--Unclassified	8,778,038	9,388,238	9,951,783
0995	Reimbursements (ARRA General Fund)	268,500	448,000	-
0995	Reimbursements	9,624	40,793	1
3054	Health Care Benefit Fund	1,656	1,608	1,900
6048	2006 University Capital Outlay Bond Fund	-	128	-
7895	Extramural Federal Funds - Not In State Treasury	2,353,984	2,455,000	2,555,000
7895	Extramural Federal Funds (Department of Energy)	595,425	672,830	740,113
8054	California Cancer Research Fund	-	250	250
8056	California Ovarian Cancer Research Fund	-	250	250
9993	Extramural Nonfederal Unclassified Funds (State Agency Agreements)	283,091	285,922	285,922
9993	Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and Grants)	1,444,229	1,392,174	1,392,174
9993	Extramural Nonfederal Unclassified Funds (Other University Funds)	535,208	508,704	478,182
	Totals, Expenditures	\$19,062,519	\$20,498,571	\$21,715,978

EXPENDITURES BY CATEGORY (Summary By Object)

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	86,277.3	87,222.0	87,222.0	\$6,184,454	\$6,006,797	\$6,183,167
Estimated Salary Savings	-	-3,000.0	-3,000.0	-	-206,605	-212,671
Net Totals, Salaries and Wages	86,277.3	84,222.0	84,222.0	\$6,184,454	\$5,800,192	\$5,970,496
Staff Benefits	-	-	-	1,453,347	1,363,045	1,403,067
Totals, Personal Services	86,277.3	84,222.0	84,222.0	\$7,637,801	\$7,163,237	\$7,373,563
OPERATING EXPENSES AND EQUIPMENT				\$6,212,781	\$8,020,704	\$8,891,024
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$13,850,582	\$15,183,941	\$16,264,587
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$2,995,520	-	-
Adjustment per Chapter 2, Statutes of 2009, Third Extraordinary session	-65,497	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,374,705	-
001 Budget Act appropriation	-	-	\$2,742,398
002 Budget Act appropriation (cash available in subsequent years)	(55,000)	(55,000)	(55,000)
003 Budget Act appropriation	175,078	186,756	201,501
Adjustment per Section 4.30 (Lease-Revenue)	-16,766	-40,145	-
004 Budget Act appropriation	20,000	15,000	15,000
005 Budget Act appropriation	4,750	4,750	4,750
Payment of prior year claims per Provision 1	55,000	55,000	55,000
Totals Available	\$3,168,085	\$2,596,066	\$3,018,649
Unexpended balance, estimated savings	-749,794	-	-
TOTALS, EXPENDITURES	\$2,418,291	\$2,596,066	\$3,018,649
0007 Breast Cancer Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,776	\$12,776	\$11,219
TOTALS, EXPENDITURES	\$12,776	\$12,776	\$11,219
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Earthquake Risk Reduction Fund of 1996)	(\$1,000)	(\$1,000)	(\$1,000)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$980	\$980	\$980
TOTALS, EXPENDITURES	\$980	\$980	\$980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,553	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$13,090	-
001 Budget Act appropriation	-	-	\$12,965
TOTALS, EXPENDITURES	\$14,553	\$13,090	\$12,965
0308 Earthquake Risk Reduction Fund of 1996			

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,500</u>	<u>\$1,428</u>	<u>\$1,428</u>
Totals Available	\$1,500	\$1,428	\$1,428
Unexpended balance, estimated savings	<u>-72</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,428	\$1,428	\$1,428
Less funding provided by the General Fund	<u>-428</u>	<u>-428</u>	<u>-428</u>
NET TOTALS, EXPENDITURES	\$1,000	\$1,000	\$1,000
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,500</u>	<u>\$2,000</u>	<u>\$2,000</u>
TOTALS, EXPENDITURES	\$1,500	\$2,000	\$2,000
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$24,947</u>	<u>\$28,079</u>	<u>\$26,747</u>
TOTALS, EXPENDITURES	\$24,947	\$28,079	\$26,747
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$3,500</u>	<u>\$3,500</u>	<u>\$3,500</u>
TOTALS, EXPENDITURES	\$3,500	\$3,500	\$3,500
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
United States appropriations	<u>\$20,735</u>	<u>\$19,000</u>	<u>\$19,000</u>
TOTALS, EXPENDITURES	\$20,735	\$19,000	\$19,000
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$778</u>	<u>\$778</u>	<u>\$600</u>
TOTALS, EXPENDITURES	\$778	\$778	\$600
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student fee revenue	\$1,676,832	\$2,000,992	\$2,565,823
General Fund income	<u>616,872</u>	<u>626,413</u>	<u>647,920</u>
TOTALS, EXPENDITURES	\$2,293,704	\$2,627,405	\$3,213,743
0993 University Funds--Unclassified			
APPROPRIATIONS			
Current revenues--budgeted funds	<u>\$8,778,038</u>	<u>\$9,388,238</u>	<u>\$9,951,783</u>
TOTALS, EXPENDITURES	\$8,778,038	\$9,388,238	\$9,951,783
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$278,124	\$488,793	\$1
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,908</u>	<u>\$2,000</u>	<u>\$1,900</u>
Totals Available	\$1,908	\$2,000	\$1,900
Unexpended balance, estimated savings	<u>-252</u>	<u>-392</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,656	\$1,608	\$1,900
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>\$128</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$128	\$-
7895 Extramural Federal Funds - Not in State Treasury			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Federal contracts and grants	\$2,353,984	\$2,455,000	\$2,555,000
Student financial aid	(347,681)	(362,631)	(377,390)
Major Department of Energy-supported laboratories	<u>595,425</u>	<u>672,830</u>	<u>740,113</u>
TOTALS, EXPENDITURES	\$2,949,409	\$3,127,830	\$3,295,113
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>\$250</u>	<u>\$250</u>
TOTALS, EXPENDITURES	\$-	\$250	\$250
8056 California Ovarian Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>\$250</u>	<u>\$250</u>
TOTALS, EXPENDITURES	\$-	\$250	\$250
9993 Extramural Nonfederal Unclassified Funds			
APPROPRIATIONS			
State of California (State agency agreements)	\$283,091	\$285,922	\$285,922
Private gifts, contracts and grants	1,444,229	1,392,174	1,392,174
Other university funds	<u>535,208</u>	<u>508,704</u>	<u>478,182</u>
TOTALS, EXPENDITURES	\$2,262,528	\$2,186,800	\$2,156,278
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,062,519	\$20,498,571	\$21,715,978

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0308 Earthquake Risk Reduction Fund of 1996 ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0042 From State Highway Account, State Transportation Fund per Item 6440-011-0042, Budget Acts	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
Total Resources	\$1,000	\$1,000	\$1,000
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	1,428	1,428	1,428
Expenditure Adjustments:			
6440 University of California			
Less funding provided by the General Fund (State Operations)	<u>-428</u>	<u>-428</u>	<u>-428</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
FUND BALANCE	-	-	-
0945 California Breast Cancer Research Fund ^N			
BEGINNING BALANCE	\$476	\$244	\$33
Prior year adjustments	<u>-21</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$455	\$244	\$33
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
216000 Fees and Licenses	<u>574</u>	<u>574</u>	<u>574</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$574</u>	<u>\$574</u>	<u>\$574</u>
Total Resources	\$1,029	\$818	\$607
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1730 Franchise Tax Board (State Operations)	7	7	7

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2008-09*	2009-10*	2010-11*
6440 University of California (State Operations)	<u>778</u>	<u>778</u>	<u>600</u>
Total Expenditures and Expenditure Adjustments	<u>\$785</u>	<u>\$785</u>	<u>\$607</u>
FUND BALANCE	\$244	\$33	-
3054 Health Care Benefits Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	<u>\$1,656</u>	<u>\$1,608</u>	<u>\$1,900</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,656</u>	<u>\$1,608</u>	<u>\$1,900</u>
Total Resources	\$1,656	\$1,608	\$1,900
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	<u>1,656</u>	<u>1,608</u>	<u>1,900</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,656</u>	<u>\$1,608</u>	<u>\$1,900</u>
FUND BALANCE	-	-	-

INFRASTRUCTURE OVERVIEW

The University of California (UC) system comprises 10 campuses, which are located in Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz, that operate 150 institutes, centers, bureaus, and research laboratories throughout the state. All of the campuses offer undergraduate, graduate, and professional education with one, San Francisco, devoted exclusively to the health sciences. In addition, the University operates teaching hospitals and clinics in five counties. The UC system has more than 5,700 buildings with 125 million gross square feet on approximately 30,000 acres.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2008-09*	2009-10*	2010-11*
99 CAPITAL OUTLAY				
Major Projects				
99.00 UNIVERSITY-WIDE		\$-	\$10,000	\$-
99.00.100 Statewide Telemedicine Services Expansion		-	10,000 ^{Eb}	-
99.01 BERKELEY CAMPUS		\$560,200	\$23,020	\$230,926
99.01.000 Nonstate Funded Projects		541,680 ⁿ	-	-
99.01.250 Birge Hall Infrastructure Improvements		9,450 ^{Cb}	-	-
99.01.260 Helios Energy Research Facility		-	23,020 ^{Pn}	175,226 ^{WCn}
99.01.265 Durant Hall Renovation		9,070 ^{Cb}	-	-
99.01.270 Biomedical and Health Sciences Building, Step 2		-	-	55,700 ^{PWCEn}
99.02 SAN FRANCISCO CAMPUS		\$111,250	\$31,850	\$-
99.02.000 Nonstate Funded Projects		111,250	-	-
99.02.155 Telemedicine and PRIME (Programs in Medical Education) - Urban Underserved Education Facility		-	29,100 ^{CEb}	-
99.02.160 Telemedicine and PRIME (Programs in Medical Education) - Urban Underserved Education Facilities, Phase 2		-	2,750 ^{Eb}	-
99.03 DAVIS CAMPUS		\$298,985	\$37,616	\$84,380
99.03.000 Nonstate Funded Projects		297,428 ⁿ	-	-
99.03.350 Veterinary Medicine 3B		-	-	84,380 ^{Cn}
99.03.360 Electrical Improvements, Phase 4		-	3,923 ^{Cb}	-
99.03.365 Telemedicine Resource Center and Rural PRIME (Programs in Medical Education) Facility		1,557 ^{Wb}	33,193 ^{CEbn}	-
99.03.385 Telemedicine Facilities Phase 2		-	500 ^{En}	-
99.04 LOS ANGELES CAMPUS		\$703,148	\$31,902	\$23,100

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
99.04.000	Nonstate Funded Projects	702,148 ⁿ	800 ⁿ	-
99.04.265	Life Sciences Replacement Building	-	5,802 ^{Cb}	-
99.04.285	Hershey Hall Seismic Renovation	1,000 ^{Pn}	-	23,100 ^{WCn}
99.04.290	Telemedicine and PRIME (Programs in Medical Education) Facilities, Phase 2	-	25,300 ^{PWCEb}	-
99.05	RIVERSIDE CAMPUS	\$199,066	\$46,803	\$18,074
99.05.000	Nonstate Funded Projects	199,066 ⁿ	-	-
99.05.190	Materials Science and Engineering Building	-	4,620 ^{Eb}	-
99.05.200	Environmental Health & Safety Expansion	-	-	18,074 ^{WCEn}
99.05.205	Student Academic Support Services Building	-	910 ^{Eb}	-
99.05.220	Boyce Hall and Webber Hall Renovations	-	30,404 ^{Cb}	-
99.05.225	East Campus Infrastructure Improvements, Phase 2	-	10,869 ^{Cbn}	-
99.06	SAN DIEGO CAMPUS	\$681,204	\$122,536	\$43,179
99.06.000	Nonstate Funded Projects	680,540 ⁿ	-	-
99.06.375	Structural and Materials Engineering Building	664 ^{Vb}	73,436 ^{Vb}	-
99.06.390	Management School Facility Phase 2	-	-	43,179 ^{WCn}
99.06.395	Telemedicine and PRIME-Health Equity Education Facility	-	49,100 ^{Cebn}	-
99.07	SANTA CRUZ CAMPUS	\$5,021	\$82,583	\$-
99.07.000	Nonstate Funded Projects	5,021 ⁿ	-	-
99.07.185	Infrastructure Improvements, Phase 2	-	317 ^{Wb}	-
99.07.190	Biomedical Sciences Facility	-	82,266 ^{CEbn}	-
99.08	SANTA BARBARA CAMPUS	\$113,242	\$3,871	\$21,406
99.08.000	Nonstate Funded Projects	99,312 ^{PWCEn}	-	-
99.08.130	Education and Social Sciences Building	-	2,816 ^{Ebn}	-
99.08.135	Arts Building Seismic Correction and Renewal	-	-	21,406 ^{Cn}
99.08.145	Davidson Library Addition and Renewal	-	1,055 ^{Wb}	-
99.08.160	Engineering II Life Safety Improvements and Addition	13,930 ^{Cbn}	-	-
99.09	IRVINE CAMPUS	\$179,560	\$6,181	\$-
99.09.000	Nonstate Funded Projects	179,560 ⁿ	-	-
99.09.355	Social and Behavioral Sciences Building	-	3,710 ^{Ebn}	-
99.09.360	Primary Electrical Improvements, Step 3	-	2,471 ^{WCb}	-
99.10	AGRICULTURE AND NATURAL RESOURCES	\$140	\$1,568	\$-
99.10.065	Hopland Research and Extension Center, Field Laboratory and Multipurpose Facility	140 ^{PWb}	1,568 ^{Cb}	-
99.11	MERCED CAMPUS	\$45,060	\$3,700	\$-
99.11.000	Nonstate Funded Projects	2,105 ⁿ	3,700 ⁿ	-
99.11.045	Social Sciences and Management Building	42,955 ^{Cb}	-	-
99.12	CHARLES DREW UNIVERSITY	\$-	\$10,000	\$-
99.12.005	Drew University of Medicine and Science: Life Sciences Research and Nursing Education Building	-	10,000 ^{PWCB}	-
Totals, Major Projects		\$2,896,876	\$411,630	\$421,065
TOTALS, EXPENDITURES, ALL PROJECTS		\$2,896,876	\$411,630	\$421,065
FUNDING		2008-09*	2009-10*	2010-11*
0660	Public Buildings Construction Fund	\$-	\$-	\$274,637
0705	Higher Education Capital Outlay Bond Fund of 1992	-	4,500	-
0791	June 1990 Higher Education Capital Outlay Bond Fund	-	1,570	-
0994	Other Unclassified Funds	2,828,240	65,550	146,428
6041	2004 Higher Education Capital Outlay Bond Fund	-	5,802	-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

FUNDING	2008-09*	2009-10*	2010-11*
6048 2006 University Capital Outlay Bond Fund	68,636	334,208	-
TOTALS, EXPENDITURES, ALL FUNDS	\$2,896,876	\$411,630	\$421,065

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$204,637	-	-
Prior year balances available:			
Item 6440-301-0660, Budget Act of 2007, as reappropriated by Item 6440-491, Budget Act of 2009	70,000	\$70,000	\$70,000
Item 6440-301-0660, Budget Act of 2008	-	204,637	204,637
Totals Available	\$274,637	\$274,637	\$274,637
Balance available in subsequent years	-274,637	-274,637	-
TOTALS, EXPENDITURES	\$-	\$-	\$274,637
0705 Higher Education Capital Outlay Bond Fund of 1992			
APPROPRIATIONS			
301 Budget Act appropriation	\$2,855	\$1,645	-
Prior year balances available:			
Item 6440-301-0705, Budget Act of 2008	-	2,855	-
Totals Available	\$2,855	\$4,500	\$-
Balance available in subsequent years	-2,855	-	-
TOTALS, EXPENDITURES	\$-	\$4,500	\$-
0791 June 1990 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$910	\$660	-
Prior year balances available:			
Item 6440-301-0791, Budget Act of 2008	-	910	-
Totals Available	\$910	\$1,570	\$-
Balance available in subsequent years	-910	-	-
TOTALS, EXPENDITURES	\$-	\$1,570	\$-
0994 Other Unclassified Funds			
APPROPRIATIONS			
Nonstate funds	\$2,828,240	\$65,550	\$146,428
TOTALS, EXPENDITURES	\$2,828,240	\$65,550	\$146,428
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
302 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$5,802	-	-
Prior year balances available:			
Item 6440-302-6041, Budget Act of 2008	-	\$5,802	-
Totals Available	\$5,802	\$5,802	\$-
Balance available in subsequent years	-5,802	-	-
TOTALS, EXPENDITURES	\$-	\$5,802	\$-
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$7,210	-	-
304 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	39,850	-	-
304 Budget Act appropriation	-	\$3,250	-
305 Budget Act appropriation	-	25,300	-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
Prior year balances available:			
Item 6440-301-6048, Budget Act of 2006, as reappropriated by Item 6440-491, Budget Acts of 2007, 2008, and 2009	2,471	2,471	-
Item 6440-301-6048, Budget Act of 2007 as reappropriated by Item 6440-491, Budget Acts of 2008 and 2009	152,824	105,069	-
Item 6440-301-6048, Budget Act of 2008	-	7,210	-
Item 6440-302-6048, Budget Act of 2006, as reappropriated by Item 6440-491, Budget Act of 2009	77,001	66,887	-
Item 6440-302-6048, Budget Act of 2007, as reappropriated by Item 6440-491, Budget Act of 2009	18,838	9,628	-
Item 6440-304-6048, Budget Act of 2007 as reappropriated by Item 6440-491, Budget Acts of 2008 and 2009	34,400	32,843	-
Item 6440-304-6048, Budget Act of 2008 as amended by Chapter 269, Statutes of 2008, as reappropriated by Item 6440-491, Budget Act of 2009	-	39,850	-
Item 6440-305-6048, Budget Act of 2007, as reappropriated by Items 6440-491 and 6440-493, Budget Act of 2009	41,700	41,700	-
Totals Available	\$374,294	\$334,208	\$-
Balance available in subsequent years	-305,658	-	-
TOTALS, EXPENDITURES	\$68,636	\$334,208	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$2,896,876	\$411,630	\$421,065

6445 California Institute for Regenerative Medicine

Proposition 71, the California Stem Cell Research and Cures Act, was approved by California voters on November 2, 2004, providing \$3 billion in funding for stem cell research at California universities and research institutions, and calling for the establishment of a new state agency to make grants and provide loans for stem cell research, research facilities, and other vital research opportunities. The California Institute for Regenerative Medicine (Institute) was established in early 2005.

The Independent Citizens Oversight Committee (ICOC) is the 29-member governing board for the Institute. The ICOC members are public officials, appointed on the basis of their experience earned in California's leading public universities, non-profit academic and research institutions, patient advocacy groups, and the biotechnology industry.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 California Institute for Regenerative Medicine	34.5	47.5	47.5	\$145,772	\$280,883	\$339,157
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	34.5	47.5	47.5	\$145,772	\$280,883	\$339,157
FUNDING				2008-09*	2009-10*	2010-11*
6047 California Stem Cell Research and Cures Fund				\$145,772	\$280,883	\$339,157
TOTALS, EXPENDITURES, ALL FUNDS				\$145,772	\$280,883	\$339,157

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article XXXV; Health and Safety Code, Section 125290.10 et seq.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Stem Cell Research Grants and Loans	\$-	\$73,588	-	\$-	\$162,677	-

* Dollars in thousands, except in Salary Range.

6445 California Institute for Regenerative Medicine - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Capitalized Bond Interest Expense	-	21,079	-	-	-9,780	-
• Interim Debt Interest and Administrative Costs	-	354	-	-	-	-
• Stem Cell State Operations Funding	-	-3,518	-	-	-3,120	-
Totals, Other Workload Budget Adjustments	\$-	\$91,503	-	\$-	\$149,777	-
Totals, Workload Budget Adjustments	\$-	\$91,503	-	\$-	\$149,777	-
Totals, Budget Adjustments	\$-	\$91,503	-	\$-	\$149,777	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10 CALIFORNIA INSTITUTE FOR REGENERATIVE MEDICINE				
State Operations:				
6047 California Stem Cell Research and Cures Fund		\$8,878	\$11,082	\$11,480
Totals, State Operations		\$8,878	\$11,082	\$11,480
Local Assistance:				
6047 California Stem Cell Research and Cures Fund		\$136,894	\$269,801	\$327,677
Totals, Local Assistance		\$136,894	\$269,801	\$327,677
TOTALS, EXPENDITURES				
State Operations		8,878	11,082	11,480
Local Assistance		136,894	269,801	327,677
Totals, Expenditures		\$145,772	\$280,883	\$339,157

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	34.5	50.0	50.0	\$4,652	\$6,013	\$6,215
Estimated Salary Savings	-	-2.5	-2.5	-	-300	-310
Net Totals, Salaries and Wages	34.5	47.5	47.5	\$4,652	\$5,713	\$5,905
Staff Benefits	-	-	-	858	1,387	1,429
Totals, Personal Services	34.5	47.5	47.5	\$5,510	\$7,100	\$7,334
OPERATING EXPENSES AND EQUIPMENT				\$3,368	\$3,982	\$4,146
TOTALS, POSITIONS AND EXPENDITURES (State Operations)				\$8,878	\$11,082	\$11,480

2 Local Assistance	Expenditures		
	2008-09*	2009-10*	2010-11*
Grants and Subventions	\$136,894	\$269,801	\$327,677
TOTALS, EXPENDITURES (Local Assistance)	\$136,894	\$269,801	\$327,677

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
6047 California Stem Cell Research and Cures Fund			

* Dollars in thousands, except in Salary Range.

6445 California Institute for Regenerative Medicine - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
Health and Safety Code Section 125291.20 (a)(5) Government Code Section 16724.5 (Cost of Bond Issuance)	\$4	\$69	\$-
Health and Safety Code Section 125290.70(a)(2)	4,488	5,377	5,494
Health and Safety Code Section 125290.70 (a)(1)(C)	<u>4,386</u>	<u>5,636</u>	<u>5,986</u>
TOTALS, EXPENDITURES	<u>\$8,878</u>	<u>\$11,082</u>	<u>\$11,480</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	<u>\$8,878</u>	<u>\$11,082</u>	<u>\$11,480</u>
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
6047 California Stem Cell Research and Cures Fund			
APPROPRIATIONS			
Health and Safety Code Section 125290.70 (a)(1)(A) (Grants and Loans)	\$115,125	\$238,588	\$327,677
Health and Safety Code Section 125291.20 (a)(4) (Interim Debt Interest and Administrative Costs)	8,849	354	-
Health and Safety Code Section 125291.20 (a)(5)(Capitalized Interest Expense on Bonds)	<u>12,920</u>	<u>30,859</u>	<u>-</u>
TOTALS, EXPENDITURES	<u>\$136,894</u>	<u>\$269,801</u>	<u>\$327,677</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$136,894</u>	<u>\$269,801</u>	<u>\$327,677</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$145,772</u>	<u>\$280,883</u>	<u>\$339,157</u>

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
6047 California Stem Cell Research and Cures Fund^B			
BEGINNING BALANCE	-\$50,975	\$313,127	\$284,744
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
250300 Income From Surplus Money Investment Fund	5,025	2,500	2,500
520000 Bond Proceeds per Proposition 71	504,848	250,000	300,000
299600 Other External	<u>1</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$509,874</u>	<u>\$252,500</u>	<u>\$302,500</u>
Total Resources	\$458,899	\$565,627	\$587,244
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6445 California Institute for Regenerative Medicine			
State Operations	8,878	11,082	11,480
Local Assistance	<u>136,894</u>	<u>269,801</u>	<u>327,677</u>
Total Expenditures and Expenditure Adjustments	<u>\$145,772</u>	<u>\$280,883</u>	<u>\$339,157</u>
FUND BALANCE	\$313,127	\$284,744	\$248,087

6600 Hastings College of the Law

Hastings College of the Law was founded in 1878 by Serranus Clinton Hastings, the first Chief Justice of the State of California. On March 26, 1878, the Legislature provided for affiliation with the University of California. Hastings is the oldest law school and one of the largest public law schools in the West. Policy for the College is established by the Board of Directors and is carried out by the Chancellor, Dean, and other officers of the College. The Board has 11 directors: one is an heir or representative of S.C. Hastings and the other 10 are appointed by the Governor and approved by a majority of the Senate. Directors serve for twelve-year terms. Hastings is a charter member of the Association of American Law Schools and is fully accredited by the American Bar Association. The juris doctor degree is granted by The Regents of the University of California, and is signed by the President of the University of California and the Chancellor and Dean of Hastings College of the Law.

The mission of the University of California, Hastings College of the Law is to provide an academic program of the highest quality, based upon scholarship, teaching, and research, to a diverse student body and to assure that its graduates have a comprehensive understanding and appreciation of the law and are well trained for the multiplicity of roles they will play in a society and profession that are subject to continually changing demands and needs.

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued

Because an institution's programs drive the need for infrastructure investment, each entity has a related capital outlay program to support this need. For the specifics on the Hastings College of the Law's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Instruction	121.2	123.8	125.8	\$17,146	\$17,160	\$18,280
30 Academic Support--Law Library	22.2	22.3	22.3	3,726	3,975	4,115
40 Student Services	32.3	31.3	31.3	11,091	13,288	16,630
50 Institutional Support	63.3	64.9	64.9	9,205	9,715	11,086
60 Operation and Maintenance of Plant	4.1	4.7	4.7	2,521	4,684	7,066
70 Extramural	-	-	-	26,734	14,198	12,481
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	243.1	247.0	249.0	\$70,423	\$63,020	\$69,658
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$10,115	\$8,270	\$8,364
0814 California State Lottery Education Fund				130	159	151
0993 University Funds--Unclassified				33,444	40,393	48,662
9994 Extramural Funds				26,734	14,198	12,481
TOTALS, EXPENDITURES, ALL FUNDS				\$70,423	\$63,020	\$69,658

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Section 92200 et seq.

MAJOR PROGRAM CHANGES

- The Budget reflects an increase in fee revenue of \$8.1 million associated with a 22.5 percent scheduled fee increase that has been adopted by the Hastings Board of Directors.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Increase Funding for Retired Annuitant Benefits	\$-	\$-	-	\$94	\$-	-
• Adjustments for Student Fee Revenues	-	2,606	-	-	10,657	-
• Adjust Lottery Revenues	-	6	-	-	-2	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	1,383	-	-	-116	-
Totals, Other Workload Budget Adjustments	\$-	\$3,995	-	\$94	\$10,539	-
Totals, Workload Budget Adjustments	\$-	\$3,995	-	\$94	\$10,539	-
Totals, Budget Adjustments	\$-	\$3,995	-	\$94	\$10,539	-

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued

Student Fees Per Annual Full-Time Student (Whole Dollars) 1/

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Full-Time Equivalent Students	1,291	1,335	1,315
Resident Students:			
Enrollment Fees	\$26,003	\$29,383	\$36,000
Activity Fees	82	82	82
Health Insurance Fee ^{2,3}	2,379	2,603	2,603
Health Services Fee ²	<u>400</u>	<u>400</u>	<u>400</u>
Totals, Resident Fees	\$28,864	\$32,468	\$39,085
Non-Resident Students:			
Non-Resident Tuition	\$11,225	\$11,225	\$11,225
Resident Student Fees Charged to Non-Residents.	<u>28,864</u>	<u>32,468</u>	<u>39,085</u>
Totals, Non-Resident Fees.	\$40,089	\$43,693	\$50,310

¹ Student Fees are subject to change without notice.

² The Health Insurance and Health Services Fees for 2010-11 will be determined in Spring 2010.

³ The Health Insurance Fee may be waived with proof of alternative coverage.

6600 Hastings College of the Law - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - INSTRUCTION PROGRAM

The Instruction program is designed to provide thorough and systematic instruction in those branches of the law, which will best prepare students for their responsibilities to the community as members of the legal profession. It is composed of three elements: classroom, theory-practice, and instructional support. Through these elements, students receive a combination of theoretical instruction, practical experience, specialized training as lawyers, and necessary support services.

The principal objectives of the program are to: (1) develop in the students the required competency in substantive law demanded by the legal profession; (2) develop students' skills in research and writing; (3) provide students with an adequate background in the law through the study of the development of the legal system and the role of the legal profession, both in the United States and abroad; (4) instill in students, through theory-practice clinical courses, a level of professional competence and skill that will shorten the period of training in the law office; and (5) develop special skills in advocacy for trial lawyers.

30 - ACADEMIC SUPPORT PROGRAM-LAW LIBRARY

The primary objective of the Law Library is to support the legal education curriculum of Hastings by providing sufficient access to reference and research materials to allow students and faculty members to research questions of law in preparation for classroom presentations and assignments, for moot court, trial practice, legal clinic assignments, and to support legal scholarships. A secondary objective of the Law Library is to support the legal research needs of the larger community, including local attorneys.

40 - STUDENT SERVICES PROGRAM

The Student Services program includes Admissions, Records, Financial Aid, Career Services, the Academic Support Program, the Legal Education Opportunity Program (LEOP) and the Disability Resource Program. Through these offices, students are provided a fair system for admittance to the law school and information about their academic performance. Students are assisted in securing necessary financial assistance to complete the instructional program, and are also assisted in identifying employment opportunities. Supportive services include academic advising, accommodations for students with disabilities, the Academic Support Program, which provides analytical skills and writing instruction to qualifying students, and the LEOP program, which includes small group tutorials and other services to supplement regular instructional activities for the educationally, socially, economically, or otherwise disadvantaged students. In 2009-10, the 262 LEOP students comprised 19 percent of the student body.

50 - INSTITUTIONAL SUPPORT PROGRAM

The Institutional Support program includes Executive Management and Management Support, Personnel, Fiscal Services, Public Safety, Community Relations and Administrative Services. This program provides administrative support to all the programs provided by the Hastings College of the Law.

60 - OPERATION AND MAINTENANCE OF PLANT

The Operation and Maintenance of Plant program consists of the management of the physical environment, as well as the planning and administration of maintenance and renovation activities of the College's student fee-supported plant.

70 - EXTRAMURAL PROGRAMS

Extramural Programs are supported by fund sources that include grants, contracts, gifts and endowments for activities that are not essential to core operations but enhance the mission of Hastings College of the Law. Self-supporting auxiliary enterprises such as the bookstore, student housing, student health services and the parking garage are also included.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
	PROGRAM REQUIREMENTS			
10	INSTRUCTION			
	State Operations:			
0001	General Fund	\$3,951	\$2,888	\$2,633
0814	California State Lottery Education Fund	130	159	151
0993	University Funds--Unclassified	<u>13,065</u>	<u>14,113</u>	<u>15,496</u>
	Totals, State Operations	\$17,146	\$17,160	\$18,280
	ELEMENT REQUIREMENTS			
10.10	Classroom	\$12,766	\$12,627	\$13,606
	State Operations:			
0001	General Fund	2,934	2,118	1,955

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued

		<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
0814	California State Lottery Education Fund	130	159	151
0993	University Funds--Unclassified	9,702	10,350	11,500
10.20	Theory Practice	\$3,909	\$4,084	\$4,209
	State Operations:			
0001	General Fund	908	694	611
0993	University Funds--Unclassified	3,001	3,390	3,598
10.35	Instructional Support	\$471	\$449	\$465
	State Operations:			
0001	General Fund	109	76	67
0993	University Funds--Unclassified	362	373	398
	PROGRAM REQUIREMENTS			
30	ACADEMIC SUPPORT--LAW LIBRARY			
	State Operations:			
0001	General Fund	\$865	\$675	\$598
0993	University Funds--Unclassified	<u>2,861</u>	<u>3,300</u>	<u>3,517</u>
	Totals, State Operations	\$3,726	\$3,975	\$4,115
	PROGRAM REQUIREMENTS			
40	STUDENT SERVICES			
	State Operations:			
0001	General Fund	\$2,575	\$2,260	\$2,416
0993	University Funds--Unclassified	<u>8,516</u>	<u>11,028</u>	<u>14,214</u>
	Totals, State Operations	\$11,091	\$13,288	\$16,630
	ELEMENT REQUIREMENTS			
40.10	Admissions and Enrollment Management	\$642	\$683	\$707
	State Operations:			
0001	General Fund	149	116	102
0993	University Funds--Unclassified	493	567	605
40.20	Records Office	\$438	\$449	\$463
	State Operations:			
0001	General Fund	102	76	67
0993	University Funds--Unclassified	336	373	396
40.30	Financial Aid	\$8,081	\$10,143	\$13,380
	State Operations:			
0001	General Fund	1,876	1,724	1,944
0993	University Funds--Unclassified	6,205	8,419	11,436
40.40	Student Placement	\$518	\$545	\$564
	State Operations:			
0001	General Fund	120	93	82
0993	University Funds--Unclassified	398	452	482
40.50	Legal Education Opportunity Program	\$314	\$323	\$333
	State Operations:			
0001	General Fund	73	55	49
0993	University Funds--Unclassified	241	268	284
40.60	Academic Support Program	\$319	\$333	\$344
	State Operations:			
0001	General Fund	74	57	50
0993	University Funds--Unclassified	245	276	294
40.70	Disability Resource Program	\$481	\$496	\$511
	State Operations:			

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued

		<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
0001	General Fund	112	85	74
0993	University Funds--Unclassified	369	411	437
40.80	Student Services Office	\$225	\$231	\$240
	State Operations:			
0001	General Fund	52	40	35
0993	University Funds--Unclassified	173	191	205
40.90	Student Orientation and Graduation	\$73	\$85	\$88
	State Operations:			
0001	General Fund	17	14	13
0993	University Funds--Unclassified	56	71	75
	PROGRAM REQUIREMENTS			
50	INSTITUTIONAL SUPPORT			
	State Operations:			
0001	General Fund	\$2,139	\$1,651	\$1,691
0993	University Funds--Unclassified	<u>7,066</u>	<u>8,064</u>	<u>9,395</u>
	Totals, State Operations	\$9,205	\$9,715	\$11,086
	ELEMENT REQUIREMENTS			
50.10	Executive Management and Management Support	\$4,385	\$4,681	\$4,846
	State Operations:			
0001	General Fund	1,020	795	704
0993	University Funds--Unclassified	3,365	3,886	4,142
50.20	Human Resources	\$392	\$419	\$434
	State Operations:			
0001	General Fund	91	71	63
0993	University Funds--Unclassified	301	348	371
50.30	Fiscal Services	\$1,504	\$1,669	\$1,727
	State Operations:			
0001	General Fund	349	284	251
0993	University Funds--Unclassified	1,155	1,385	1,476
50.40	Public Safety	\$1,211	\$1,222	\$1,265
	State Operations:			
0001	General Fund	281	208	184
0993	University Funds--Unclassified	930	1,014	1,081
50.50	Community Relations	\$1,062	\$1,063	\$1,102
	State Operations:			
0001	General Fund	247	181	160
0993	University Funds--Unclassified	815	882	942
50.60	Administrative Services	\$651	\$661	\$1,712
	State Operations:			
0001	General Fund	151	112	329
0993	University Funds--Unclassified	500	549	1,383
	PROGRAM REQUIREMENTS			
60	OPERATION AND MAINTENANCE OF PLANT			
	State Operations:			
0001	General Fund	\$585	\$796	\$1,026
0993	University Funds--Unclassified	<u>1,936</u>	<u>3,888</u>	<u>6,040</u>
	Totals, State Operations	\$2,521	\$4,684	\$7,066
	ELEMENT REQUIREMENTS			
60.10	Building Services	\$725	\$775	\$801

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued

		<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
State Operations:				
0001	General Fund	168	132	116
0993	University Funds--Unclassified	557	643	685
60.20	Building Maintenance	\$1,796	\$3,909	\$6,265
State Operations:				
0001	General Fund	417	664	910
0993	University Funds--Unclassified	1,379	3,245	5,355
PROGRAM REQUIREMENTS				
70	EXTRAMURAL			
Extramural Funds:				
9994	Extramural Funds	<u>\$26,734</u>	<u>\$14,198</u>	<u>\$12,481</u>
	Totals, Extramural Funds	\$26,734	\$14,198	\$12,481
ELEMENT REQUIREMENTS				
Extramural Funds:				
70.10	Instruction and Research	1,780	2,326	1,901
70.20	Public and Professional Services	103	122	122
70.30	Academic Support	110	134	91
70.40	Student Services	349	316	316
70.50	Institutional Support	877	888	868
70.60	Operation and Maintenance of Plant	258	142	25
70.70	Auxiliary Enterprises	21,878	8,817	7,705
70.80	Student Financial Aid	1,379	1,453	1,453
TOTALS, EXPENDITURES				
	State Operations	43,689	48,822	57,177
	Extramural Funds	<u>26,734</u>	<u>14,198</u>	<u>12,481</u>
	Totals, Expenditures	\$70,423	\$63,020	\$69,658

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	243.1	254.3	254.3	\$23,362	\$23,870	\$23,870
Total Adjustments	-	-	2.0	-	-	440
Estimated Salary Savings	-	-7.3	-7.3	-	-300	-300
Net Totals, Salaries and Wages	243.1	247.0	249.0	\$23,362	\$23,570	\$24,010
Staff Benefits	-	-	-	4,113	4,324	5,468
Totals, Personal Services	243.1	247.0	249.0	\$27,475	\$27,894	\$29,478
OPERATING EXPENSES AND EQUIPMENT				\$8,520	\$11,206	\$14,757
SPECIAL ITEMS OF EXPENSE						
Student Financial Aid				<u>\$7,694</u>	<u>\$9,722</u>	<u>\$12,942</u>
Totals, Special Items of Expense				\$7,694	\$9,722	\$12,942
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$43,689	\$48,822	\$57,177
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,631	-	-
Chapter 2, Statutes of 2009, Third Extraordinary Session	-402	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$8,270	-
001 Budget Act appropriation	-	-	\$8,364
Totals Available	\$10,229	\$8,270	\$8,364
Unexpended balance, estimated savings	-114	-	-
TOTALS, EXPENDITURES	\$10,115	\$8,270	\$8,364
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$130	\$159	\$151
TOTALS, EXPENDITURES	\$130	\$159	\$151
0993 University Funds--Unclassified			
APPROPRIATIONS			
Student enrollment fees	\$32,852	\$39,041	\$47,092
Other student fees	371	1,251	1,469
Scholarly publications	119	101	101
Allowance for overhead-DOE	102	-	-
Other	-	0	0
TOTALS, EXPENDITURES	\$33,444	\$40,393	\$48,662
9994 Extramural Funds			
APPROPRIATIONS			
Federal funds	\$393	\$451	\$389
Private gifts, contracts and grants	2,892	1,933	1,781
Bond Financing	16,059	1,597	194
Other Hastings funds	7,390	10,217	10,117
TOTALS, EXPENDITURES	\$26,734	\$14,198	\$12,481
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$70,423	\$63,020	\$69,658

INFRASTRUCTURE OVERVIEW

Hastings College of the Law is a stand-alone institution with over 1,200 students and is affiliated with the University of California. The College's academic mission is dedicated exclusively to providing legal education of the highest quality. Hastings is located in San Francisco's Civic Center area. The campus is on 2.6 acres in an urban setting with three buildings totaling 581,000 gross square feet along with a parking garage of 157,000 gross square feet.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2008-09*	2009-10*	2010-11*
60 CAPITAL OUTLAY				
Major Projects				
60.10 HASTINGS COLLEGE OF THE LAW		\$65	\$-	\$-
60.10.002 200 McAllister Street--Code Compliance Upgrade	65 ^{Cn}	-	-	-
Totals, Major Projects		\$65	\$-	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$65	\$-	\$-
FUNDING		2008-09*	2009-10*	2010-11*
6028 2002 Higher Education Capital Outlay Bond Fund		\$65	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS		\$65	\$-	\$-

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6600-301-6028, Budget Act of 2002	0	\$-	\$-
Augmentation per Government Code Sections 16352, 16409 and 16354	\$14	-	-
Item 6600-301-6028, Budget Act of 2003	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	51	-	-
TOTALS, EXPENDITURES	\$65	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$65	\$-	\$-

6610 California State University

The California State University (CSU) system is comprised of 23 campuses, including 22 university campuses and the California Maritime Academy. The system is administered by an independent governing Board of Trustees that includes 25 members: 5 ex officio, 16 appointed by the Governor to four-year terms and 4 members appointed to two-year terms (two student representatives-one voting and one non-voting; and one representative each from faculty and alumni). The Trustees appoint the Chancellor, who is the chief executive officer of the system, and the Presidents, who are the chief executive officers of the respective campuses.

The California State Colleges were brought together as a system by the Donahoe Higher Education Act of 1960. In 1972, the system became the California State University and Colleges (CSUC); the name of the system was changed to the California State University in January 1982. The oldest campus, San Jose State University, was founded in 1857 and became the first institution of public higher education in California.

The Trustees, the Chancellor, and the Presidents develop systemwide policy, with actual implementation at the campus level taking place through a broadly based consultative process. The Academic Senate, made up of elected faculty representatives from each campus, recommends academic policy to the Board of Trustees through the Chancellor. While each campus has its own unique geographic and curricular character, all campuses offer undergraduate and graduate instruction for professional and occupational goals, as well as broad liberal education programs. For graduation, each campus requires a basic program of general education, regardless of the major selected by the student. CSU offers the doctorate in Education, as well as a limited number of doctoral degrees offered jointly with the University of California and with Claremont Graduate School.

The program goals of the University are:

- To provide instruction in the liberal arts and sciences, the professions, applied fields which require more than two years of college education, and teacher education-both for undergraduate and graduate students through the master's degree.
- To provide public services to the people of the State of California.
- To provide services to students enrolled in the University.
- To support the primary functions of instruction, research, public services, and student services in the University, and to ensure legal obligations related to executive and business affairs are met.
- To prepare administrative leaders for California public elementary and secondary schools and community colleges with the knowledge and skills needed to be effective leaders by awarding the doctorate degree in Education.

Because department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the California State University's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

		Personnel Years			Expenditures		
		2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
01	Instruction	21,829.8	20,671.9	20,671.9	\$1,827,572	\$2,281,577	\$2,087,299
02	Research	231.5	46.5	46.5	5,970	3,475	3,753
03	Public Services	392.3	90.5	90.5	12,665	9,107	9,848
04	Academic Support	5,596.5	5,418.1	5,418.1	499,420	576,377	553,001
05	Student Services	6,476.7	5,662.3	5,662.3	431,518	449,274	453,687
06	Institutional Support	5,321.1	5,039.5	5,039.5	704,587	589,604	624,458

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
07 Operations and Maintenance of Plant	4,091.1	3,680.7	3,680.7	522,005	548,960	568,104
08 Student Financial Aid	-	-	-	793,517	921,558	972,214
09 Auxiliary Enterprises	2,234.0	2,035.5	2,035.5	1,738,064	1,562,732	1,562,732
11 Provisions for Allocation	-	-	-	-	-	163,400
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	46,173.0	42,645.0	42,645.0	\$6,535,318	\$6,942,664	\$6,998,496
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$2,155,261	\$2,350,054	\$2,723,435
0573 State University Continuing Education Revenue Fund				144,671	155,284	155,284
0580 California State University Dormitory Revenue Fund				175,942	185,414	185,414
0583 California State University Parking Revenue Fund				75,940	71,879	71,879
0785 1988 Higher Education Capital Outlay Bond Fund				-	4,955	-
0839 California State University Lottery Education Fund				42,100	45,795	43,624
0895 Federal Funds - Not In State Treasury				466,767	466,767	466,767
0948 California State University Trust Fund				1,703,051	1,891,638	2,045,142
0994 Other Unclassified Funds				1,195,354	952,454	952,454
0995 Reimbursements				273,073	450,126	1
6041 2004 Higher Education Capital Outlay Bond Fund				42	13,674	-
6048 2006 University Capital Outlay Bond Fund				-	128	-
7896 Auxiliary Organizations				303,117	354,496	354,496
TOTALS, EXPENDITURES, ALL FUNDS				\$6,535,318	\$6,942,664	\$6,998,496

Expenditures for Fund 0995 Reimbursements include \$268.5 million and \$448 million in funding provided by the Federal American Recovery and Reinvestment Act (ARRA) in PY and CY, respectively. The ARRA funds received in 2009-10 were used to pay for 2008-09 expenditures.

Beginning in fiscal year 2006-07, Higher Education Fees and Income are continuously appropriated and deposited in CSU local trust accounts.

This summary includes expenditures, but not personnel years, for auxiliary organizations.

MAJOR PROGRAM CHANGES

- The Budget reflects restoration of \$305 million General Fund that was reduced on a one-time basis in 2009-10 in anticipation of one-time Federal American Recovery and Reinvestment Act (ARRA) funding.
- The Budget provides \$60.6 million for 2.5 percent enrollment growth, based upon the estimated funded level of full-time equivalent students (FTES). This adjustment would fund 8,290 FTES.
- The Budget reflects an increase in fee revenue of \$237.2 million in 2009-10 and \$390.7 million in 2010-11. These changes reflect a 20 percent fee increase in the current year (in addition to the budgeted 10 percent increase) that was approved by the Trustees in July, and an additional 10 percent anticipated increase in the budget year, based upon the estimated funded level of full-time equivalent students.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Restore One-time Reductions to General Fund Support	\$-	\$-	-	\$305,000	\$-	-
• 2.5 Percent Increase for Enrollment Growth	-	-	-	60,552	-	-
• Retirement Rate Adjustment	7,446	3	-	7,446	3	-
• Increase Funding for Retired Annuitant Benefits	-	-	-	663	-	-

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Adjust Fee Revenue for Fee Increases and Enrollments	-	237,223	-	-	390,727	-
• Adjust Lottery Revenues	-	1,184	-	-	-987	-
• Lease Revenue Debt Service Adjustment	4,656	-	-	12,789	-2,125	-
• Remove One-Time 2009-10 Base Reduction Related to Student Fee Shift	-	-	-	8,150	-	-
• 2010-11 Base Reduction Related to Student Fee Shift	-	-	-	-7,239	-	-
• Revise Federal ARRA Reimbursements	-	-152,000	-	-	-600,000	-
• Remove Repayment Funding for Deferred Maintenance Loan	-	-	-	-1,878	-	-
• Remove One-Time 1D Bond Audit Expense	-	-	-	-	-128	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	50,982	-	-	32,353	-
Totals, Other Workload Budget Adjustments	\$12,102	\$137,392	-	\$385,483	-\$180,157	-
Totals, Workload Budget Adjustments	\$12,102	\$137,392	-	\$385,483	-\$180,157	-
Totals, Budget Adjustments	\$12,102	\$137,392	-	\$385,483	-\$180,157	-

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

Average Term Enrollment and Full-Time Equivalent Students

	Annual College Year Headcount Enrollment			Annual Full-Time Equivalent Students (FTES)		
	Actual	Budgeted	Proposed	Actual	Budgeted	Budgeted
	2008-09	2009-10	2010-11	2008-09	2009-10 ¹	2010-11 ²
UNDERGRADUATE						
Lower Division	115,151	110,632	100,431	104,922	100,875	100,019
Resident	111,330	106,811	96,610	101,234	97,187	96,331
Nonresident	3,821	3,821	3,821	3,688	3,688	3,688
Upper Division	236,151	226,837	205,808	197,510	189,845	188,224
Resident	229,482	220,168	199,139	191,731	184,066	182,445
Nonresident	6,669	6,669	6,669	5,779	5,779	5,779
Totals, Undergraduate	351,302	337,469	306,239	302,432	290,720	288,243
Resident	340,812	326,979	295,749	292,965	281,253	278,776
Nonresident	10,490	10,490	10,490	9,467	9,467	9,467
POST-BACCALAUREATE TEACHER	10,944	10,470	9,563	8,868	8,515	8,440
Resident	10,898	10,424	9,517	8,833	8,480	8,405
Nonresident	46	46	46	35	35	35
OTHER POST-BACCALAUREATE	9,383	9,068	8,292	5,880	5,654	5,606
Resident	9,070	8,755	7,979	5,651	5,425	5,377
Nonresident	313	313	313	229	229	229
GRADUATE	53,313	51,394	46,994	37,045	35,747	35,472
Resident	46,872	44,953	40,553	32,477	31,179	30,904
Nonresident	6,441	6,441	6,441	4,568	4,568	4,568
Totals, Post-baccalaureate and Graduate	73,640	70,932	64,849	51,793	49,916	49,518
Resident	66,840	64,132	58,049	46,961	45,084	44,686
Nonresident	6,800	6,800	6,800	4,832	4,832	4,832
Subtotal	424,942	408,401	371,088	354,225	340,636	337,761
Resident	407,652	391,111	353,798	339,926	326,337	323,462
Nonresident	17,290	17,290	17,290	14,299	14,299	14,299
State Supported Summer Enrollment ³	41,133	39,270	35,646	18,168	17,427	17,281
Resident	39,034	37,171	33,547	17,297	16,556	16,410
Nonresident	2,099	2,099	2,099	871	871	871
GRAND TOTAL	466,075	447,671	406,734	372,393	358,063	355,043
Resident	446,686	428,282	387,345	357,223	342,893	339,873
Nonresident	19,389	19,389	19,389	15,170	15,170	15,170

¹ The budgeted FTES enrollment level reflects the 2007-08 budgeted level for resident students.

² The budgeted FTES enrollment level reflects the estimated funded enrollment level in 2010-11, including 2.5 percent enrollment growth.

³ Budget year numbers for specific enrollment levels are provided for display purposes only and do not constitute an enrollment plan.

6610 California State University - Continued

Student Fees (Whole Dollars)

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11 ¹</u>
RESIDENT STUDENTS			
Undergraduate			
Full-time Students (6.1 units or more)			
Systemwide Fee	\$3,048	\$4,026	\$4,429
Average Campus Fee	801	867	867
Totals	\$3,849	\$4,893	\$5,296
Part-time Students (6.0 units or less)			
Systemwide Fee	\$1,770	\$2,334	\$2,567
Average Campus Fee	801	867	867
Totals	\$2,571	\$3,201	\$3,434
Teacher Credential			
Full-time Students (6.1 units or more)			
Systemwide Fee	\$3,540	\$4,674	\$5,141
Average Campus Fee	801	867	867
Totals	\$4,341	\$5,541	\$6,008
Part-time Students (6.0 units or less)			
Systemwide Fee	\$2,052	\$2,712	\$2,983
Average Campus Fee	801	867	867
Totals	\$2,853	\$3,579	\$3,850
Graduate			
Full-time Students (6.1 units or more)			
Systemwide Fee	\$3,756	\$4,962	\$5,458
Average Campus Fee	801	867	867
Totals	\$4,557	\$5,829	\$6,325
Part-time Students (6.0 units or less)			
Systemwide Fee	\$2,178	\$2,880	\$3,168
Average Campus Fee	801	867	867
Totals	\$2,979	\$3,747	\$4,035
Doctoral Programs			
Full-time Students (0 units or more)			
Systemwide Fee	\$7,926	\$8,676	\$9,544
Average Campus Fee	801	867	867
Totals	\$8,727	\$9,543	\$10,411
NONRESIDENT STUDENTS			
Full-time Students (15 units per term)			
Systemwide Fees (undergrad, full-time) ²	\$3,849	\$4,893	\$5,382
Nonresident Tuition	10,170	11,160	11,160
Totals	\$14,019	\$16,053	\$16,542

¹ Fee levels reflect an assumed 10 percent fee increase for all students that has not been considered yet by the Board of Trustees.

² Systemwide fees are in accordance with student level (undergraduate, graduate).

6610 California State University - Continued

Schedule of Higher Education Fees and Income

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Application Fee	\$26,040	\$20,623	\$20,623
State University Fee	1,406,077	1,593,422 ^{1/}	1,746,926
Nonresident Fee	134,798	132,664	132,664
Health Services Fee	69,120	67,939	67,939
Miscellaneous Fees	67,000	72,830	72,830
Work Study-Private Contributions	16	1,459	1,459
Revenue from External Fund Sources	-	2,701	2,701
Total Revenue	\$1,703,051	\$1,891,638	\$2,045,142

^{1/} Current-year fee revenue is based on campus reported enrollment.

6610 California State University - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

01 - INSTRUCTION

The California State University (CSU) Instruction program educates students for attainment of degrees, credentials or certificates in the liberal arts and sciences, and certain applied fields and professions. CSU offers more than 1,800 bachelor's and master's degree programs in some 357 subject areas, as well as teaching credential programs. Many programs are offered so students can complete all upper division and graduate requirements by part-time late afternoon and evening study. CSU also offers a doctorate degree in Education, as well as a limited number of doctoral degrees jointly with the University of California and with private California institutions.

The CSU plays a critical role in preparing outstanding candidates for the job market. With 94,400 annual graduates, the CSU is the state's greatest producer of bachelor's degrees and drives California's economy in information technology, life sciences, agriculture, business, education, international trade, public administration, entertainment and multimedia industries.

In conjunction with campus-based instruction, CSU provides instruction through seven off-campus centers, and through self-supporting extended education programs.

The Instruction program consists of general academic instruction, preparatory/remedial instruction, instructional information technology, community education instructional services, and non-baccalaureate vocational/technical instruction.

02 - RESEARCH

CSU research is comprised of specifically organized activities, whether commissioned by an external agency or budgeted by the University. Additional research funds may be provided directly to the campuses from non-state General Fund, external sources.

03 - PUBLIC SERVICES

The Public Services program includes expenses for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

04 - ACADEMIC SUPPORT

The Academic Support program includes libraries, museums and galleries, educational media services, support information technology, course and curriculum development, academic administration, and personnel development. The University budget includes \$2.5 million for individual faculty development through research and creative activity at the 23 campuses. Ancillary programs include the Desert Studies consortium, college farms, and the Center for Deaf Studies at the Northridge campus.

05 - STUDENT SERVICES

The Student Services program includes activities that contribute to students' emotional and physical well-being, and their intellectual, cultural and social development outside the formal instruction program. These activities include student newspapers, intramural athletics, student organizations, counseling and career guidance, student financial aid administration, and student health services.

06 - INSTITUTIONAL SUPPORT

The Institutional Support program includes executive-level activities concerned with management and long-range planning. These activities maintain the University's effectiveness and continuity and ensure the University's operations are consistent with the state's public higher education policy. Activities include executive management, fiscal operations, general administration, administrative information technology, public relations, and mandatory transfers.

07 - OPERATION AND MAINTENANCE OF PLANT

The Operation and Maintenance of Plant program includes physical plant administration, building maintenance, ground maintenance, utilities, major repairs, security and safety, logistics, debt service payments, operations and maintenance information technology, and insurance costs. The University also receives funding for scheduled maintenance. Currently, the deferred maintenance backlog exceeds \$400 million.

08 - STUDENT FINANCIAL AID

In 2010-11, it is estimated that the University will provide approximately \$471 million in direct student financial assistance through the State University Grant program. Additional financial aid is provided through graduate fellowships and Educational Opportunity Program grants. Federal funds for financial aid that are not reported in the state treasury total over \$467 million. All federal financial aid programs provide between \$1 and \$2 billion in scholarships, grants, and loans to CSU students.

6610 California State University - Continued

09 - AUXILIARY ENTERPRISES

Auxiliary Enterprises consist of student housing, parking, intercollegiate athletics, food services, book stores, and other self-supporting non-instructional services. These services are funded through specific user charges and are not subsidized by the state. CSU provides approximately 39,000 housing spaces and over 157,000 parking spaces at its 23 campuses.

11 - PROVISIONS FOR ALLOCATION

Funding for expenditures and budget adjustments required throughout the budget year are held in the Provisions for Allocation program.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
	PROGRAM REQUIREMENTS			
01	INSTRUCTION			
	State Operations:			
0001	General Fund	\$1,135,139	\$1,233,671	\$1,396,405
0948	California State University Trust Fund (Student Fees)	410,575	449,259	449,259
0948	California State University Trust Fund (Other Fees and Income)	102,469	127,271	127,271
0995	Reimbursement (ARRA General Fund)	77,052	354,841	-
9999	Other Funds	102,337	116,535	114,364
	Totals, State Operations	\$1,827,572	\$2,281,577	\$2,087,299
	ELEMENT REQUIREMENTS			
01.01	General Academic Instruction	1,751,964	2,207,147	2,013,225
01.02	Vocational/Technical Instruction	495	5,294	5,354
01.03	Community Education	37,161	36,294	36,626
01.04	Preparatory/Remedial Instruction	9,648	10,151	10,054
01.05	Instructional Information Technology	28,305	22,691	22,040
	PROGRAM REQUIREMENTS			
02	RESEARCH			
	State Operations:			
0001	General Fund	\$1,933	\$2,106	\$2,384
0948	California State University Trust Fund (Other Fees and Income)	3,899	1,291	1,291
0995	Reimbursement (ARRA General Fund)	20	-	-
9999	Other Funds	118	78	78
	Totals, State Operations	\$5,970	\$3,475	\$3,753
	PROGRAM REQUIREMENTS			
03	PUBLIC SERVICES			
	State Operations:			
0001	General Fund	\$5,714	\$5,615	\$6,356
0948	California State University Trust Fund (Other Fees and Income)	6,027	3,492	3,492
0995	Reimbursement (ARRA General Fund)	127	-	-
9999	Other Funds	797	-	-
	Totals, State Operations	\$12,665	\$9,107	\$9,848
	PROGRAM REQUIREMENTS			
04	ACADEMIC SUPPORT			
	State Operations:			
0001	General Fund	\$233,357	\$263,591	\$299,272
0948	California State University Trust Fund (Student Fees)	179,611	172,047	172,047

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
0948 California State University Trust Fund (Other Fees and Income)	27,377	35,213	35,213
0995 Reimbursement (ARRA General Fund)	12,078	59,057	-
9999 Other Funds	<u>46,997</u>	<u>46,469</u>	<u>46,469</u>
Totals, State Operations	\$499,420	\$576,377	\$553,001
ELEMENT REQUIREMENTS			
04.01 Libraries	123,458	125,109	124,410
04.02 Museums and Galleries	1,608	1,343	1,347
04.03 Educational Media Services	22,329	24,182	24,316
04.04 Academic Computing Support	-	33,618	32,341
04.05 Ancillary Support	18,227	23,121	22,715
04.06 Academic Administration	230,021	283,602	262,344
04.07 Academic Personnel Development	12,050	14,541	14,439
04.08 Course Curriculum Development	5,199	4,761	4,898
04.09 Academic Support Information Technology	86,528	66,100	66,191
PROGRAM REQUIREMENTS			
05 STUDENT SERVICES			
State Operations:			
0001 General Fund	\$209,327	\$227,049	\$256,999
0948 California State University Trust Fund (Student Fees)	106,234	103,416	103,416
0948 California State University Trust Fund (Other Fees and Income)	94,621	82,768	82,768
0995 Reimbursement (ARRA General Fund)	5,440	25,537	-
9999 Other Funds	<u>15,896</u>	<u>10,504</u>	<u>10,504</u>
Totals, State Operations	\$431,518	\$449,274	\$453,687
ELEMENT REQUIREMENTS			
05.01 Student Services Administration	88,188	111,838	117,075
05.02 Social and Cultural Development	81,267	76,301	75,506
05.03 Counseling and Career Guidance	35,452	44,166	43,647
05.04 Financial Aid Administration	34,649	31,575	31,499
05.05 Student Health Services	83,531	71,703	73,364
05.06 Student Services Information Technology	22,352	22,046	21,793
05.07 Student Admissions	49,557	51,292	50,802
05.08 Student Records	36,522	40,353	40,001
PROGRAM REQUIREMENTS			
06 INSTITUTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$302,422	\$324,132	\$367,551
0948 California State University Trust Fund (Student Fees)	173,888	208,780	208,780
0948 California State University Trust Fund (Other Fees and Income)	35,290	22,447	22,447
0995 Reimbursement (ARRA General Fund)	169,495	8,565	-
9999 Other Funds	<u>23,492</u>	<u>25,680</u>	<u>25,680</u>
Totals, State Operations	\$704,587	\$589,604	\$624,458
ELEMENT REQUIREMENTS			
06.01 Executive Management	102,946	106,965	108,077
06.02 Fiscal Operations	196,987	95,152	95,448
06.04 Public Relations/Development	79,411	82,018	82,290
06.05 General Administration	190,161	189,767	222,877

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

		<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
06.06	Administrative Information Technology	135,082	115,702	115,766
	PROGRAM REQUIREMENTS			
07	OPERATIONS AND MAINTENANCE OF PLANT			
	State Operations:			
0001	General Fund	\$233,584	\$260,105	\$300,131
0948	California State University Trust Fund (Student Fees)	234,104	239,695	239,695
0948	California State University Trust Fund (Other Fees and Income)	27,291	25,733	25,733
0995	Reimbursement (ARRA General Fund)	4,288	-	-
9999	Other Funds	<u>22,738</u>	<u>23,427</u>	<u>2,545</u>
	Totals, State Operations	\$522,005	\$548,960	\$568,104
	ELEMENT REQUIREMENTS			
07.01	Physical Plant Administration	52,526	46,344	46,536
07.02	Building Maintenance	74,571	78,885	79,397
07.03	Custodial Services	59,015	58,608	59,165
07.04	Utilities	108,481	126,385	155,244
07.05	Landscape and Grounds Maintenance	25,340	25,607	25,707
07.06	Major Repairs and Renovation	43,599	43,868	22,401
07.07	Security and Safety	64,903	70,061	70,958
07.08	Logistical Services	30,993	28,473	27,854
07.09	Operations and Maintenance Information Technology	1,982	1,437	1,434
07.10	Lease Revenue Bond Payments	60,595	69,292	79,408
	PROGRAM REQUIREMENTS			
08	STUDENT FINANCIAL AID			
	State Operations:			
0001	General Fund	\$33,785	\$33,785	\$33,785
0895	Federal Funds - Not in State Treasury	456,719	466,767	466,767
0948	California State University Trust Fund (Student Fees)	301,665	420,226	470,882
9999	Other Funds	<u>1,348</u>	<u>780</u>	<u>780</u>
	Totals, State Operations	\$793,517	\$921,558	\$972,214
	PROGRAM REQUIREMENTS			
09	AUXILIARY ENTERPRISES			
	State Operations:			
9999	Other Funds	<u>\$1,738,064</u>	<u>\$1,562,732</u>	<u>\$1,562,732</u>
	Totals, State Operations	\$1,738,064	\$1,562,732	\$1,562,732
	PROGRAM REQUIREMENTS			
11	PROVISIONS FOR ALLOCATION			
	State Operations:			
0001	General Fund	-	-	\$60,552
0948	California State University Trust Fund (Student Fees)	<u>-</u>	<u>-</u>	<u>\$102,848</u>
	Totals, State Operations	\$-	\$-	\$163,400
	TOTALS, EXPENDITURES			
	State Operations	<u>6,535,318</u>	<u>6,942,664</u>	<u>6,998,496</u>
	Totals, Expenditures	\$6,535,318	\$6,942,664	\$6,998,496

EXPENDITURES BY CATEGORY (Summary By Object)

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	46,173.0	42,645.0	42,645.0	\$2,802,263	\$2,390,791	\$2,610,582
Student Pay Work Study	-	-	-	11,803	3,085	3,085
Net Totals, Salaries and Wages	46,173.0	42,645.0	42,645.0	\$2,814,066	\$2,393,876	\$2,613,667
Staff Benefits	-	-	-	926,810	929,873	1,015,358
Totals, Personal Services	46,173.0	42,645.0	42,645.0	\$3,740,876	\$3,323,749	\$3,629,025
OPERATING EXPENSES AND EQUIPMENT				\$2,794,442	\$3,618,915	\$3,369,471
TOTAL EXPENDITURES, ALL FUNDS (State Operations)				\$6,535,318	\$6,942,664	\$6,998,496

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,910,596	-	-
Adjustment per Section 3.60	-1,350	-	-
Adjustment per Chs. 268 and 269, Stats of 2008, as amended by Chapter 2, Stats of 2009, Third Ext Session	-66,232	-	-
Transfer from Item 6610-002-0001	3,040	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$2,272,402	-
Adjustment per Section 3.60	-	7,446	-
001 Budget Act appropriation	-	-	\$2,645,096
002 Budget Act appropriation	3,111	3,040	3,040
Adjustment per Chs. 268 and 269, Stats of 2008, as amended by Chapter 2, Stats of 2009, Third Ext Session	-71	-	-
Transfer from Item 6610-002-0001	-3,040	-	-
003 Budget Act appropriation	56,999	62,510	75,299
Adjustment per Section 4.30 (Lease-Revenue)	16	4,656	-
Totals Available	\$2,903,069	\$2,350,054	\$2,723,435
Unexpended balance, estimated savings	-747,808	-	-
TOTALS, EXPENDITURES	\$2,155,261	\$2,350,054	\$2,723,435
0505 Affordable Student Housing Revolving Fund			
APPROPRIATIONS			
Education Code Section 90087 (Transfer From General Fund)	\$350	\$350	\$350
TOTALS, EXPENDITURES	\$350	\$350	\$350
Less funding provided by the General Fund	-350	-350	-350
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0573 State University Continuing Education Revenue Fund			
APPROPRIATIONS			
Education Code Section 89704	\$144,671	\$155,284	\$155,284
TOTALS, EXPENDITURES	\$144,671	\$155,284	\$155,284
0580 California State University Dormitory Revenue Fund			
APPROPRIATIONS			
Education Code Section 90074 (housing expenditures)	\$175,942	\$185,414	\$185,414
TOTALS, EXPENDITURES	\$175,942	\$185,414	\$185,414
0583 California State University Parking Revenue Fund			
APPROPRIATIONS			
Education Code Section 89701	\$75,940	\$71,879	\$71,879

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$75,940	\$71,879	\$71,879
0785 1988 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$4,955	-	-
Prior year balances available:			
Item 6610-002-0785, Budget Act of 2008 as reappropriated by Item 6610-490, Budget Act of 2009	-	\$4,955	-
Totals Available	\$4,955	\$4,955	\$-
Balance available in subsequent years	-4,955	-	-
TOTALS, EXPENDITURES	\$-	\$4,955	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5 (Transfer to CSU Lottery Education Fund)	(\$40,068)	(\$45,795)	(\$43,624)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0839 California State University Lottery Education Fund			
APPROPRIATIONS			
Education Code Section 89722.5	\$40,068	\$45,795	\$43,624
Increase Reserve	2,032	-	-
TOTALS, EXPENDITURES	\$42,100	\$45,795	\$43,624
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Federal Financial Aid	\$466,767	\$466,767	\$466,767
TOTALS, EXPENDITURES	\$466,767	\$466,767	\$466,767
0948 California State University Trust Fund			
APPROPRIATIONS			
Other Funds	\$1,703,051	\$1,891,638	\$2,045,142
TOTALS, EXPENDITURES	\$1,703,051	\$1,891,638	\$2,045,142
0994 Other Unclassified Funds			
APPROPRIATIONS			
Foundations and Auxiliary Organizations	\$1,195,354	\$952,454	\$952,454
TOTALS, EXPENDITURES	\$1,195,354	\$952,454	\$952,454
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$273,073	\$450,126	\$1
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$13,716	-	-
Prior year balances available:			
Item 6610-002-6041, Budget Act of 2008 as reappropriated by Item 6610-490, Budget Act of 2009	-	\$13,674	-
Totals Available	\$13,716	\$13,674	\$-
Balance available in subsequent years	-13,674	-	-
TOTALS, EXPENDITURES	\$42	\$13,674	\$-
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$128	-
TOTALS, EXPENDITURES	\$-	\$128	\$-
7896 Auxiliary Organizations			
APPROPRIATIONS			
Federal Funds	\$303,117	\$354,496	\$354,496
TOTALS, EXPENDITURES	\$303,117	\$354,496	\$354,496

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$6,535,318	\$6,942,664	\$6,998,496

INFRASTRUCTURE OVERVIEW

The California State University (CSU) system includes 23 campuses and 7 off-campus centers, which serve 466,000 students. While each campus in the system has its own unique geographic and curricular character, 22 campuses can be characterized as multipurpose institutions, offering undergraduate and graduate instruction for professional and occupational goals. The California Maritime Academy has a specialized mission, focusing on marine transportation and engineering, and maritime sciences. The CSU system has a total of 2,281 buildings with 85.2 million gross square feet on 21,342 acres.

SUMMARY OF PROJECTS

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
06 CAPITAL OUTLAY				
Major Projects				
06.48 TRUSTEES OF THE CSU - SYSTEM-WIDE		\$-	\$14,326	\$-
06.48.300 Nursing Facility Improvements		-	14,326 ^{PWCEb}	-
06.50 BAKERSFIELD		\$48,018	\$3,713	\$19,871
06.50.064 Math and Computer Science Building		-	1,513 ^{Eb}	-
06.50.065 Nursing Renovation		-	2,200 ^{PWCEb}	-
06.50.066 Art Center and Satellite Plant		-	-	17,681 ^{Cn}
06.50.994 Nonstate Funded Projects		48,018 ^{PWCn}	-	2,190 ^{PWCn}
06.51 MARITIME ACADEMY		\$-	\$11,444	\$34,751
06.51.009 Simulation Center		-	11,444 ^{CEb}	-
06.51.010 Physical Education Replacement		-	-	34,751 ^{Cn}
06.52 CHICO		\$7,094	\$3,898	\$-
06.52.109 Student Services Center		2,432 ^{Eb}	-	-
06.52.994 Nonstate Funded Projects		4,662 ^{PWCEn}	3,898 ^{PWCn}	-
06.54 DOMINGUEZ HILLS		\$3,664	\$-	\$-
06.54.081 Educational Resource Center Addition		3,664 ^{Eb}	-	-
06.62 FULLERTON		\$39,162	\$6,593	\$31,500
06.62.095 College of Business and Economics		-	6,593 ^{Eb}	-
06.62.994 Nonstate Funded Projects		39,162 ^{PWCEn}	-	31,500 ^{An}
06.64 EAST BAY (HAYWARD)		\$31,997	\$40,901	\$218
06.64.082 Student Services Replacement Building		-	40,901 ^{CEb}	-
06.64.994 Nonstate Funded Projects		31,997 ^{PWCEn}	-	218 ^{PWn}
06.67 HUMBOLDT		\$1,366	\$4,006	\$-
06.67.087 Behavioral and Social Sciences, Phase I		-	4,006 ^{CEb}	-
06.67.098 Forbes Physical Education Complex Renovation		1,366 ^{Eb}	-	-
06.68 SAN MARCOS		\$35,743	\$-	\$1,941
06.68.123 Social and Behavioral Sciences Building		35,743 ^{Cb}	-	1,941 ^{Eb}
06.71 LONG BEACH		\$-	\$-	\$4,828
06.71.110 Peterson Hall 3 Replacement		-	-	4,828 ^{Eb}
06.73 LOS ANGELES		\$5,140	\$278	\$4,907
06.73.086 Forensic Science Building		575 ^{Eb}	-	-
06.73.096 Corporation Yard and Public Safety		-	-	765 ^{Eb}
06.73.097 Science Replacement Building, Wing B		-	-	4,142 ^{Eb}
06.73.994 Nonstate Funded Projects		4,565 ^{PWCn}	278 ^{En}	-
06.74 MONTEREY BAY		\$3,000	\$-	\$40,599
06.74.008 Academic Building II		-	-	40,599 ^{Cn}
06.74.994 Nonstate Funded Projects		3,000 ^{PWCn}	-	-
06.76 SACRAMENTO		\$75,323	\$-	\$381

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
06.76.994	Nonstate Funded Projects	75,323 ^{PWCEn}	-	381 ^{PWCn}
06.78	SAN BERNARDINO	\$13,507	\$5,010	\$-
06.78.073	Access Compliance Barrier Removal	10,510 ^{PWCB}	-	-
06.78.092	Science Building Renovation/Addition, Phase II	-	1,573 ^{Eb}	-
06.78.093	College of Education	-	2,438 ^{Eb}	-
06.78.095	Palm Desert Off-Campus Center, Phase III	-	999 ^{Eb}	-
06.78.994	Nonstate Funded Projects	2,997 ^{PWCn}	-	-
06.80	SAN DIEGO	\$14,781	\$-	\$4,543
06.80.994	Nonstate Funded Projects	14,781 ^{PWCEn}	-	4,543 ^{Cn}
06.82	NORTHRIDGE	\$7,722	\$6,032	\$-
06.82.085	Science I Replacement	4,499 ^{Eb}	-	-
06.82.086	Performing Arts Center	-	6,032 ^{Eb}	-
06.82.994	Nonstate Funded Projects	3,223 ^{PWCEn}	-	-
06.83	CHANNEL ISLANDS	\$599	\$3,000	\$53,508
06.83.003	Classroom and Faculty Office Renovation and Addition	-	-	29,686 ^{Cn}
06.83.005	Entrance Road	599 ^{Wb}	-	23,822 ^{Cb}
06.83.994	Nonstate Funded Projects	-	3,000 ^{PWCn}	-
06.84	SAN FRANCISCO	\$13,314	\$10,262	\$12,382
06.84.094	Telecommunications Infrastructure	900 ^{Cb}	-	-
06.84.104	J.P. Leonard and Sutro Joint Library	11,875 ^{DBn}	546 ^{DBn}	-
06.84.105	School of the Arts	-	-	12,382 ^{Ab}
06.84.994	Nonstate Funded Projects	539 ^{Wn}	9,716 ^{PWCEn}	-
06.86	SAN JOSE	\$127,707	\$-	\$-
06.86.994	Nonstate Funded Projects	127,707 ^{PWCEn}	-	-
06.90	SONOMA	\$-	\$1,553	\$2,500
06.90.086	Music/Faculty Office Building	-	1,553 ^{Eb}	-
06.90.088	Green Music Center	-	-	2,500 ^{Eb}
06.92	STANISLAUS	\$5,160	\$4,951	\$-
06.92.064	Science II (Seismic)	-	4,951 ^{Eb}	-
06.92.994	Nonstate Funded Projects	5,160 ^{PWCn}	-	-
06.96	SAN LUIS OBISPO	\$172,480	\$62,509	\$105,095
06.96.115	Engineering/Architect Renovation and Replacement, Phase II	-	32,094 ^{CEb}	-
06.96.116	Center for Science	-	-	101,071 ^{Cn}
06.96.994	Nonstate Funded Projects	172,480 ^{PWCEn}	30,415 ^{PWCn}	4,024 ^{PWCn}
06.98	POMONA	\$23,793	\$23,378	\$47,550
06.98.108	Science Renovation (Seismic)	-	23,378 ^{Cb}	-
06.98.109	College of Business Administration	-	-	32,565 ^{CEb}
06.98.994	Nonstate Funded Projects	23,793 ^{PWCEn}	-	14,985 ^{PWCn}
Totals, Major Projects		\$629,570	\$201,854	\$364,574
TOTALS, EXPENDITURES, ALL PROJECTS		\$629,570	\$201,854	\$364,574

FUNDING		2008-09*	2009-10*	2010-11*
0574	1998 Higher Education Capital Outlay Bond Fund	\$-	\$-	\$765
0660	Public Buildings Construction Fund	-	-	223,788
0994	Other Unclassified Funds	557,407	47,307	57,841
0995	Reimbursements	11,875	546	-
6028	2002 Higher Education Capital Outlay Bond Fund	5,139	1,777	-
6041	2004 Higher Education Capital Outlay Bond Fund	17,441	64,400	37,233
6048	2006 University Capital Outlay Bond Fund	37,708	87,824	44,947

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

FUNDING	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES, ALL FUNDS	\$629,570	\$201,854	\$364,574

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
0574 1998 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$765	\$-
Prior year balances available:			
Item 6610-301-0574, Budget Act of 2009	-	-	765
Totals Available	\$-	\$765	\$765
Balance available in subsequent years	-	-765	-
TOTALS, EXPENDITURES	\$-	\$-	\$765
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$223,788	\$-	\$-
Prior year balances available:			
Item 6610-301-0660, Budget Act of 2008 as reappropriated by Item 6610-491, Budget Act of 2009	-	223,788	223,788
Chapter 33, Statutes of 2002	0	0	-
Totals Available	\$223,788	\$223,788	\$223,788
Balance available in subsequent years	-223,788	-223,788	-
TOTALS, EXPENDITURES	\$-	\$-	\$223,788
0994 Other Unclassified Funds			
APPROPRIATIONS			
Other Unclassified Funds	\$557,407	\$47,307	\$57,841
TOTALS, EXPENDITURES	\$557,407	\$47,307	\$57,841
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$11,875	\$546	\$-
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,239	\$-	\$-
Prior year balances available:			
Item 6610-301-6028, Budget Act of 2002, as reappropriated by Item 6610-491, Budget Act of 2003 and Item 6610-493, Budget Act of 2005	-	0	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	1,777	-
Item 6610-301-6028, Budget Act of 2007	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	900	-	-
TOTALS, EXPENDITURES	\$5,139	\$1,777	\$-
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$28,217	\$13,411	\$-
302 Budget Act appropriation	21,041	-	-
Prior year balances available:			
Item 6610-301-6041, Budget Act of 2005, as reappropriated by Item 6610-491, Budget Act of 2006	1,151	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,151	-	-
Item 6610-301-6041, Budget Act of 2008	-	25,785	23,822
Item 6610-301-6041, Budget Act of 2009	-	-	13,411

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
Item 6610-302-6041, Budget Act of 2004, as reappropriated by Item 6610-491, Budget Acts of 2006 and 2009	-	54,426	-
Item 6610-302-6041, Budget Act of 2006, as reappropriated by Item 6610-491, Budget Act of 2009	-	1,979	-
Item 6610-302-6041, Budget Act of 2008	-	6,032	-
Totals Available	\$49,258	\$101,633	\$37,233
Balance available in subsequent years	-31,817	-37,233	-
TOTALS, EXPENDITURES	\$17,441	\$64,400	\$37,233
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$1,969	\$-
Prior year balances available:			
Item 6610-301-6048, Budget Act of 2006 as partially reverted by Item 6610-496, Budget Act of 2007 and as reappropriated by Item 6610-491, Budget Act of 2009	-	41,167	-
Item 6610-301-6048, Budget Act of 2007 as reappropriated by Item 6610-491, Budget Acts of 2008 and 2009	95,878	42,978	42,978
Reversion per Government Code Sections 16351, 16351.5 and 16408	-16,558	-	-
Item 6610-301-6048, Budget Act of 2009	-	-	1,969
Item 6610-302-6048, Budget Act of 2006, as reappropriated by Item 6610-491, Budget Act of 2009	-	16,977	-
Item 6610-302-6048, Budget Act of 2007, as reappropriated by Item 6610-491, Budget Act of 2009	1,587	29,680	-
Totals Available	\$80,907	\$132,771	\$44,947
Balance available in subsequent years	-43,199	-44,947	-
TOTALS, EXPENDITURES	\$37,708	\$87,824	\$44,947
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$629,570	\$201,854	\$364,574

6870 Board of Governors of the California Community Colleges

The Board of Governors of the California Community Colleges was established in 1967 to provide statewide leadership to California's community colleges. The Board has 17 members appointed by the Governor with the advice and consent of the Senate. Twelve members are appointed to six-year terms and two student members, two faculty members, and one classified member are appointed to two-year terms.

The objectives of the Board are:

- To provide direction, coordination, planning, and leadership to California's community colleges.
- To promote quality education in community colleges.
- To improve district and campus programs through informational and technical services on a statewide basis, while recognizing the community-oriented aspect of California's network of 110 community colleges.
- To seek adequate financial support while ensuring the most prudent use of public funds.

Since community college programs drive the need for infrastructure investment, each community college district has a related capital outlay program to support this need. For the specifics on the community college capital outlay program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

		Personnel Years			Expenditures		
		2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10	Apportionments	7.4	7.6	7.6	\$5,742,650	\$5,823,999	\$6,043,421
20	Special Services, Operations and Information	97.5	97.5	96.3	794,747	550,377	504,162
30.01	Administration	43.1	48.4	48.4	5,463	4,453	6,200
30.02	Distributed Administration	-	-	-	-5,463	-4,453	-6,200
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		148.0	153.5	152.3	\$6,537,397	\$6,374,376	\$6,547,583

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

FUNDING	2008-09*	2009-10*	2010-11*
0001 General Fund	\$29,928	\$12,501	\$9,775
0001 General Fund, Proposition 98	3,914,178	3,721,873	3,981,298
0342 State School Fund	10,795	9,223	9,223
0381 Public Interest Research, Development, and Demonstration Fund	12,500	-	-
0814 California State Lottery Education Fund	151,262	160,807	153,182
0890 Federal Trust Fund	215	162	64
0909 Community College Fund for Instructional Improvement	12	3	-8
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	7	26	27
0942 Special Deposit Fund	198	155	155
0986 Local Property Tax Revenues	2,010,691	1,953,217	1,913,261
0992 Higher Education Fees and Income	302,747	357,346	365,243
0995 Reimbursements	103,070	157,074	113,256
3085 Mental Health Services Fund	37	158	208
6041 2004 Higher Education Capital Outlay Bond Fund	1,757	1,715	1,899
6049 2006 California Community College Capital Outlay Bond Fund	-	116	-
TOTALS, EXPENDITURES, ALL FUNDS	\$6,537,397	\$6,374,376	\$6,547,583

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

MAJOR PROGRAM CHANGES

- An increase of \$126 million Proposition 98 General Fund for 2.21 percent growth in apportionments, sufficient to fund approximately 26,000 FTES.
- A decrease of \$22.9 million Proposition 98 General Fund to reflect a -0.38 percent cost-of-living adjustment for apportionments (-\$22.1 million) and applicable categorical programs (-\$786,000).
- An increase of \$39.3 million Proposition 98 General Fund to offset estimated decreases in local property taxes (\$33.7 million), oil and mineral revenues (\$1.6 million), and student fee revenues (\$1.9 million); plus increased costs to compensate colleges for the administration of fee waivers (\$2.1 million).
- An increase of \$163 million Proposition 98 General Fund to reflect the increased Community College deferral from \$540 million to \$703 million.
- A decrease of \$48 million Proposition 98 General Fund reflecting the one-time nature of the 2009-10 agreement to fund the Quality Education Investment Act's (QEIA) Career Technical Education (CTE) program through the proceeds of the 2009-10 Proposition 98 Guaranty. QEIA payments from settle-up funding resume in 2010-11, thereby providing the same level of funding in the budget year.
- An increase of \$250,000 state operations and \$1.5 million local assistance reimbursements from the California Energy Commission to provide grant awards to community college districts to develop training programs and curriculum in transportation and alternative fuel technologies.
- An increase of \$6.2 million CalWORKS reimbursements in 2009-10 to allow the state to meet federal maintenance of effort requirements in order to leverage over \$275 million in Temporary Assistance for Needy Families Emergency Contingency Funds made available through American Reinvestment and Recovery Act of 2009.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$985	-\$1,134	-	\$-	\$-	-

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Retirement Cost Adjustment per Section 3.60	16	18	-	16	18	-
• PPO Reduction per Control Section 3.55	-11	-10	-	-	-	-
• Remove 2009-10 Price Adjustments	-80	-	-	-80	-	-
• Adjustments for 2009-10 One-Time State Fiscal Stabilization Funding (ARRA)	-	-95,000	-	-	-130,000	-
• Remove One-Time Budget Act Quality Education Investment Act Funding Shift for Career Technical Education	-	-	-	-48,000	-	-
• Adjustments for 2009-10 One-Time Proposition 98 Reappropriation Funding	-1,270	-	-	-4,992	-	-
• Growth Increase for General Apportionments	-	-	-	126,000	-	-
• Cost of Living Adjustment for General Apportionments and Selected Categoricals	-	-	-	-22,928	-	-
• Revise Property Tax Revenues	-	6,277	-	33,679	-33,679	-
• Revise Federal Oil and Mineral Revenues	-	-1,572	-	1,572	-1,572	-
• Revise Student Fee Revenues	-	-9,831	-	1,934	-1,934	-
• Revise Lottery Revenues	-	12,128	-	-	4,503	-
• Revise Financial Aid Administrative Support	-	-	-	2,111	-	-
• Increase CalWORKS Reimbursements to Meet Federal MOE	-	6,250	-	-	-	-
• Increase Apportionment Deferral	-	-	-	163,000	-	-
• Miscellaneous Adjustments	689	-4,340	-	689	-6,001	-
• Lease Revenue Debt Service Adjustments	-23	35	-	2,037	-2,081	-
Totals, Other Workload Budget Adjustments	-\$1,664	-\$87,179	-	\$255,038	-\$170,746	-
Totals, Workload Budget Adjustments	-\$1,664	-\$87,179	-	\$255,038	-\$170,746	-
Policy Adjustments						
• Augment State Operations for the Advanced Transportation Technologies and Energy Program	\$-	\$175	-	\$-	\$250	0.9
• Augment Local Assistance for the Advanced Transportation Technologies and Energy Program	-	1,500	-	-	1,500	-
• Suspend Community College Mandates	-	-	-	-3	-	-
Totals, Policy Adjustments	\$-	\$1,675	-	-\$3	\$1,750	0.9
Totals, Budget Adjustments	-\$1,664	-\$85,504	-	\$255,035	-\$168,996	0.9

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - APPORTIONMENTS

This program provides funding that supplements local resources in financing the general education programs of the 110 community colleges. This program also includes the preparation of reports and the collection of a wide range of data from community colleges for certification of the funding provided to each district. The majority of state funding for community colleges is provided by the General Fund.

20 - SPECIAL SERVICES, OPERATIONS AND INFORMATION

Special Services, Operations and Information functions include the development, implementation, and coordination of policies and procedures regarding education programs and funding other than apportionments. Such programs include student financial aid, academic counseling, foster care education, and support for disabled students and CalWORKs participants.

30 - ADMINISTRATION

A total of 48.4 positions and \$6 million will be utilized by the Chancellor's Office during the 2010-11 fiscal year to perform administrative functions for support of the various programs of the Board of Governors of the California Community Colleges.

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued**DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)**

		<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
	PROGRAM REQUIREMENTS			
10	APPORTIONMENTS			
	State Operations:			
0001	General Fund	\$897	\$1,074	\$1,195
	Totals, State Operations	\$897	\$1,074	\$1,195
	Local Assistance:			
0001	General Fund	\$3,245,007	\$3,290,964	\$3,593,316
0342	State School Fund	10,795	9,223	9,223
0381	Public Interest Research, Development, and Demonstration Fund	12,500	-	-
0814	California State Lottery Education Fund	151,262	160,807	153,182
0986	Local Property Tax Revenues	2,010,691	1,953,217	1,913,261
0992	Higher Education Fees and Income	302,747	357,346	365,243
0995	Reimbursements	8,751	51,367	8,001
	Totals, Local Assistance	\$5,741,753	\$5,822,924	\$6,042,226
	ELEMENT REQUIREMENTS			
10.10	010-Apportionments	\$5,602,009	\$5,816,824	\$5,910,274
	State Operations:			
0001	General Fund	897	1,074	1,195
	Local Assistance:			
0001	General Fund	3,116,866	3,283,790	3,460,169
0342	State School Fund	10,795	9,223	9,223
0814	California State Lottery Education Fund	151,262	160,807	153,182
0986	Local Property Tax Revenues	2,010,691	1,953,217	1,913,261
0992	Higher Education Fees and Income	302,747	357,346	365,243
0995	Reimbursements	8,751	51,367	8,001
10.10	020-Apprenticeship	\$14,641	\$7,174	\$7,147
	Local Assistance:			
0001	General Fund	14,641	7,174	7,147
10.10	030-Growth for Apportionments	\$113,500	\$-	\$126,000
	Local Assistance:			
0001	General Fund	113,500	-	126,000
10.70	Instruction: Green Partnership Academies	\$12,500	\$-	\$-
	Local Assistance:			
0381	Public Interest Research, Development, and Demonstration Fund	12,500	-	-
	PROGRAM REQUIREMENTS			
20	SPECIAL SERVICES, OPERATIONS AND INFORMATION			
	State Operations:			
0001	General Fund	\$7,830	\$8,022	\$8,896
0890	Federal Trust Fund	185	162	6
0909	Community College Fund for Instructional Improvement	12	11	-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	7	10	12
0942	Special Deposit Fund	198	155	155
0995	Reimbursements	7,330	8,696	9,546

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

		2008-09*	2009-10*	2010-11*
3085	Mental Health Services Fund	37	158	208
6041	2004 Higher Education Capital Outlay Bond Fund	1,757	1,715	1,899
6049	2006 California Community College Capital Outlay Bond Fund	-	116	-
	Totals, State Operations	\$17,356	\$19,045	\$20,722
	Local Assistance:			
0001	General Fund	\$690,372	\$434,314	\$387,666
0890	Federal Trust Fund	30	-	58
0909	Community College Fund for Instructional Improvement	-	-8	-8
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	16	15
0995	Reimbursements	86,989	97,011	95,709
	Totals, Local Assistance	\$777,391	\$531,333	\$483,440
	ELEMENT REQUIREMENTS			
20.10	004-Student Success for Basic Skills Students	\$33,100	\$20,037	\$20,037
	Local Assistance:			
0001	General Fund	33,100	20,037	20,037
20.10	005-Student Financial Aid Administration	\$51,269	\$52,884	\$54,995
	Local Assistance:			
0001	General Fund	51,269	52,884	54,995
20.10	010-Extended Opportunity Programs and Services and Special Services	\$122,291	\$73,605	\$63,319
	Local Assistance:			
0001	General Fund	122,291	73,605	63,319
20.10	020-Disabled Students	\$115,011	\$69,223	\$68,954
	Local Assistance:			
0001	General Fund	115,011	69,223	68,954
20.10	045-Student Services for CalWORKs Recipients	\$43,580	\$26,695	\$26,695
	Local Assistance:			
0001	General Fund	43,580	26,695	26,695
20.10	060-Foster Care Education Program	\$11,763	\$11,786	\$11,792
	State Operations:			
0995	Reimbursements	397	420	426
	Local Assistance:			
0001	General Fund	5,254	5,254	5,254
0995	Reimbursements	6,112	6,112	6,112
20.10	070-Matriculation	\$101,803	\$49,183	\$48,992
	Local Assistance:			
0001	General Fund	101,803	49,183	48,992
20.10	080-Student Services Administration	\$2,683	\$2,705	\$3,071
	State Operations:			
0001	General Fund	2,683	2,705	3,071
3085	Mental Health Services Fund	37	158	208
0995	Reimbursements	58	-	90
20.10	090-Special Services	\$875	\$900	\$1,201
	State Operations:			
0995	Reimbursements	875	900	1,201
20.20	020-Academic Senate for the Community Colleges	\$491	\$342	\$342
	State Operations:			

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

		2008-09*	2009-10*	2010-11*
0001	General Fund	24	24	24
	Local Assistance:			
0001	General Fund	467	318	318
20.20	040-Student and Faculty Diversity	\$251	\$251	\$265
	State Operations:			
0001	General Fund	251	251	265
20.20	041-Equal Employment Opportunity	\$1,747	\$767	\$767
	Local Assistance:			
0001	General Fund	1,747	767	767
20.20	050-Part-time Faculty Health Insurance	\$1,000	\$490	\$490
	Local Assistance:			
0001	General Fund	1,000	490	490
20.20	051-Part-time Faculty Compensation	\$50,828	\$24,907	\$14,907
	Local Assistance:			
0001	General Fund	50,828	24,907	14,907
20.20	055-Part-time Faculty Office Hours	\$7,172	\$3,514	\$3,514
	Local Assistance:			
0001	General Fund	7,172	3,514	3,514
20.30	011-Telecommunications and Technology Infrastructure	\$26,197	\$15,290	\$15,290
	Local Assistance:			
0001	General Fund	26,197	15,290	15,290
20.30	020-Instructional Improvement	\$12	\$3	\$-8
	State Operations:			
0909	Community College Fund for Instructional Improvement	12	11	-
	Local Assistance:			
0909	Community College Fund for Instructional Improvement	-	-8	-8
20.30	030-Vocational Education	\$74,258	\$83,128	\$80,202
	State Operations:			
0001	General Fund	2,253	2,412	2,455
0942	Special Deposit Fund	198	155	155
0995	Reimbursements	3,570	4,312	4,505
	Local Assistance:			
0995	Reimbursements	68,237	76,249	73,087
20.30	034-Corrections Training Program	-	-	2,750
	State Operations:			
0001	Reimbursements	-	140	140
	Local Assistance:			
0001	Reimbursements	-	2,610	2,610
20.30	045-Fund for Student Success	\$6,158	\$3,792	\$3,792
	Local Assistance:			
0001	General Fund	6,158	3,792	3,792
20.30	050-Economic Development	\$59,534	\$35,264	\$37,206
	State Operations:			
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	7	10	12
0995	Reimbursements	97	269	350
	Local Assistance:			
0001	General Fund	46,790	22,929	22,929

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

		2008-09*	2009-10*	2010-11*
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	16	15
0995	Reimbursements	12,640	12,040	13,900
20.30	060-Workforce Preparation	\$592	\$600	\$605
	State Operations:			
0995	Reimbursements	592	600	605
20.30	070-Transfer Education and Articulation	\$1,424	\$698	\$698
	Local Assistance:			
0001	General Fund	1,424	698	698
20.30	080-Curriculum Standards and Instructional Services	\$1,265	\$1,345	\$1,656
	State Operations:			
0001	General Fund	1,203	1,225	1,456
0995	Reimbursements	62	120	200
20.40	010-Facilities Planning	\$2,672	\$2,941	\$3,099
	State Operations:			
0995	Reimbursements	915	1,110	1,200
6041	2004 Higher Education Capital Outlay Bond Fund	1,757	1,715	1,899
6049	2006 California Community College Capital Outlay Bond Fund	-	116	-
20.40	026-Scheduled Maintenance/Special Repairs/Instructional Equipment and Library Material Replacement	\$27,345	\$-	\$-
	Local Assistance:			
0001	General Fund	27,345	-	-
20.50	000-MIS and Operations Unit	\$1,780	\$1,830	\$2,075
	State Operations:			
0001	General Fund	1,416	1,405	1,625
0995	Reimbursements	364	425	450
20.60	010-Homeland Security	\$400	\$400	\$400
	State Operations:			
0995	Reimbursements	400	400	400
20.70	010-Career Technical Education	\$20,000	\$48,000	\$20,000
	Local Assistance:			
0001	General Fund	20,000	48,000	20,000
20.80	010-Campus Childcare Tax Bailout	\$6,836	\$3,350	\$3,337
	Local Assistance:			
0001	General Fund	6,836	3,350	3,337
20.95	010-Nursing Program Support	\$22,100	\$13,378	\$13,378
	Local Assistance:			
0001	General Fund	22,100	13,378	13,378
20.97	001-Community College Logistics Program	\$158	\$126	\$-
	State Operations:			
0890	Federal Trust Fund	158	126	-
20.98	001-Math Science Teacher Initiative	\$57	\$36	\$64
	State Operations:			
0890	Federal Trust Fund	27	36	6
	Local Assistance:			
0890	Federal Trust Fund	30	-	58

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES			
State Operations	18,253	20,119	21,917
Local Assistance	<u>6,519,144</u>	<u>6,354,257</u>	<u>6,525,666</u>
Totals, Expenditures	\$6,537,397	\$6,374,376	\$6,547,583

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	148.0	161.6	159.3	\$10,826	\$10,377	\$12,037
Total Adjustments	-	-	1.0	-	-	58
Estimated Salary Savings	-	-8.1	-8.0	-	-519	-602
Net Totals, Salaries and Wages	148.0	153.5	152.3	\$10,826	\$9,858	\$11,493
Staff Benefits	-	-	-	3,654	3,450	4,022
Totals, Personal Services	148.0	153.5	152.3	\$14,480	\$13,308	\$15,515
OPERATING EXPENSES AND EQUIPMENT				<u>\$3,773</u>	<u>\$6,811</u>	<u>\$6,402</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$18,253	\$20,119	\$21,917

2 Local Assistance	Expenditures		
	2008-09*	2009-10*	2010-11*
Grants and Subventions	<u>\$6,519,144</u>	<u>\$6,354,257</u>	<u>\$6,525,666</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,519,144	\$6,354,257	\$6,525,666

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,778	-	-
Allocation for employee compensation	12	-	-
Adjustment per Section 3.60	-3	-	-
Reduction per Section 3.90	-119	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$10,155	-
Adjustment per Section 3.60	-	16	-
Reduction per Section 3.90	-	-985	-
Adjustment per Section 4.04	-	-80	-
Adjustment per Section 3.55	-	-11	-
001 Budget Act appropriation	-	-	\$10,091
Totals Available	\$9,668	\$9,095	\$10,091
Unexpended balance, estimated savings	-941	-	-
TOTALS, EXPENDITURES	\$8,727	\$9,095	\$10,091
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$36	-
002 Budget Act appropriation	\$251	-	-

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Reduction per Section 3.90	-3	-	-
002 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	40	-
Reduction per Section 3.90	-	-4	-
002 Budget Act appropriation	-	-	\$6
Federal Funds	92	-	-
Reduction per Section 3.90	-1	-	-
Budget Adjustment	-64	-	-
Prior year balances available:			
Item 6870-002-0890 Budget Act of 2008, as reappropriated by Item 6870-493, Budget Act of 2009	-	90	-
Totals Available	\$275	\$162	\$6
Balance available in subsequent years	-90	-	-
TOTALS, EXPENDITURES	\$185	\$162	\$6
0909 Community College Fund for Instructional Improvement			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$12	-
Reduction per Section 3.90	-	-1	-
TOTALS, EXPENDITURES	\$12	\$11	\$-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$12	\$12
Reduction per Section 3.90	-	-1	-
Totals Available	\$12	\$11	\$12
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$7	\$11	\$12
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$198	\$155	\$155
TOTALS, EXPENDITURES	\$198	\$155	\$155
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7,330	\$8,696	\$9,546
3085 Mental Health Services Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$175	\$175	\$208
Reduction per Section 3.90	-2	-17	-
Totals Available	\$173	\$158	\$208
Unexpended balance, estimated savings	-136	-	-
TOTALS, EXPENDITURES	\$37	\$158	\$208
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,879	\$1,896	\$1,899
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	3	-
Reduction per Section 3.90	-23	-184	-
Totals Available	\$1,857	\$1,715	\$1,899
Unexpended balance, estimated savings	-100	-	-
TOTALS, EXPENDITURES	\$1,757	\$1,715	\$1,899

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$128	-
Reduction per Section 3.90	-	-12	-
TOTALS, EXPENDITURES	\$-	\$116	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$18,253	\$20,119	\$21,917
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$3,989,230	-	-
Adjustment per Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 31	-340,000	-	-
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$3,114,494	-
101 Budget Act appropriation	-	-	\$3,208,862
103 Budget Act appropriation	68,122	-	-
Adjustment per Section 4.30 (Lease-Revenue)	-22	-	-
103 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	66,829	-
Adjustment per Section 4.30 (Lease-Revenue)	-	-23	-
103 Budget Act appropriation	-	-	68,866
107 Budget Act appropriation	570	570	570
295 Budget Act appropriation (State Mandates)	4,004	-	-
Adjustment per Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 32	-4,001	-	-
295 Budget Act appropriation (State Mandates) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	3	-
295 Budget Act appropriation (State Mandates)	-	-	0
Chapter 174, Statutes of 2007 Section 39	200,000	-	-
Chapter 757, Statutes of 2008 Section 35	-	200,000	-
Chapter 12, Statutes of 2009 Section 40	-	340,000	-
Chapter 23, Statutes of 2009, Fourth Extraordinary Session, Section 19	-	-	703,000
Chapter 757, Statutes of 2008 Section 33	39,780	-	-
Adjustment per Chapter 12, Statutes of 2009, Third Extraordinary Session, Section 31	-39,780	-	-
Totals Available	\$3,917,903	\$3,721,873	\$3,981,298
Unexpended balance, estimated savings	-3	-	-
Balance available in subsequent years	-3,722	-	-
TOTALS, EXPENDITURES	\$3,914,178	\$3,721,873	\$3,981,298
0001 General Fund			
APPROPRIATIONS			
111 Budget Act appropriation	0	-	-
111 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	0	-
111 Budget Act appropriation	-	-	0
Prior year balances available:			
Item 6870-101-0001, Budget Act of 2008 as reappropriated by Item 6870-492, Budget Act of 2009	-	\$3,722	-
Reappropriation from Proposition 98 per Item 6870-488, Budget Act of 2008	\$21,648	-	-
TOTALS, EXPENDITURES	\$21,648	\$3,722	\$-
Loan repayment per Education Code Section 41329.52	-447	-316	-\$316
NET TOTALS, EXPENDITURES	\$21,201	\$3,406	-\$316

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0342 State School Fund			
APPROPRIATIONS			
Article 16, Section 8.5, California State Constitution	\$3,947,348	\$3,813,657	\$3,976,680
Education Code Section 12320 (Federal Oil and Mineral Revenue)	<u>10,795</u>	<u>9,223</u>	<u>9,223</u>
TOTALS, EXPENDITURES	\$3,958,143	\$3,822,880	\$3,985,903
Less funding provided by the General Fund	<u>-3,947,348</u>	<u>-3,813,657</u>	<u>-3,976,680</u>
NET TOTALS, EXPENDITURES	\$10,795	\$9,223	\$9,223
0381 Public Interest Research, Development, and Demonstration Fund			
APPROPRIATIONS			
Chapter 757, Statutes of 2008 Section 32	<u>\$12,500</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$12,500	\$-	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$151,262</u>	<u>\$160,807</u>	<u>\$153,182</u>
TOTALS, EXPENDITURES	\$151,262	\$160,807	\$153,182
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$58
Federal Funds	<u>\$30</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$30	\$-	\$58
0909 Community College Fund for Instructional Improvement			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$302</u>	<u>\$302</u>	<u>\$302</u>
Totals Available	\$302	\$302	\$302
Unexpended balance, estimated savings	<u>-302</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$302	\$302
Loan Repayments from Community College Districts	<u>-</u>	<u>-310</u>	<u>-310</u>
NET TOTALS, EXPENDITURES	\$-	-\$8	-\$8
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$15</u>	<u>\$15</u>	<u>\$15</u>
Totals Available	\$15	\$15	\$15
Unexpended balance, estimated savings	<u>-15</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$15	\$15
0986 Local Property Tax Revenues			
APPROPRIATIONS			
Local Property Tax Revenue (amount counted toward apportionments)	<u>\$2,010,691</u>	<u>\$1,953,217</u>	<u>\$1,913,261</u>
TOTALS, EXPENDITURES	\$2,010,691	\$1,953,217	\$1,913,261
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student Fee Revenue (amount counted toward apportionments)	<u>\$302,747</u>	<u>\$357,346</u>	<u>\$365,243</u>
TOTALS, EXPENDITURES	\$302,747	\$357,346	\$365,243
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$95,740</u>	<u>\$148,378</u>	<u>\$103,710</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,519,144	\$6,354,257	\$6,525,666
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$6,537,397	\$6,374,376	\$6,547,583

CHANGES IN AUTHORIZED POSITIONS

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	148.0	161.6	159.3	\$10,826	\$10,377	\$12,037
Proposed New Positions:				Salary Range		
Economic and Workforce Development Unit						
Assoc Gov Pgrm Analyst (1.0 pos exp 6-30-12)	-	-	1.0	4,400-5,348	-	58
Total Proposed New Positions	-	-	1.0	\$-	\$-	\$58
TOTALS, SALARIES AND WAGES	148.0	161.6	160.3	\$10,826	\$10,377	\$12,095

INFRASTRUCTURE OVERVIEW

The California Community College (CCC) system consists of 72 semi-autonomous districts encompassing 110 colleges, 70 off-campus centers, and 22 district offices throughout the state that serve over 2.6 million students. The CCC assets include over 22,900 acres of land, 4,709 buildings, and 64 million gross square feet of space. In addition, the system has numerous off-campus outreach centers at various locations. CCC facilities are used to provide lower division level academic and vocational education for recent high school graduates and working adults returning to school.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2008-09*	2009-10*	2010-11*
40 CAPITAL OUTLAY				
Major Projects				
40.02 ALLAN HANCOCK COMMUNITY COLLEGE DISTRICT		\$-	\$-	\$15,091
40.02.118 Allan Hancock College--One-Stop Student Services Center		-	-	15,091 ^{CEb}
40.03 ANTELOPE VALLEY COMMUNITY COLLEGE DISTRICT		\$9,756	\$34,974	\$2,364
40.03.114 Antelope Valley College--Theatre Arts Facility		9,756 ^{Cb}	-	648 ^{Eb}
40.03.115 Antelope Valley College--Health and Science Building		-	34,974 ^{Cb}	1,716 ^{Eb}
40.04 BARSTOW COMMUNITY COLLEGE DISTRICT		\$-	\$29,700	\$247
40.04.104 Barstow College--Performing Arts Center		-	20,225 ^{CEb}	-
40.04.105 Barstow College--Wellness Center		-	9,475 ^{Cb}	247 ^{Eb}
40.05 BUTTE-GLENN COMMUNITY COLLEGE DISTRICT		\$1,000	\$-	\$-
40.05.108 Butte College--Instructional Arts Building		1,000 ^{Eb}	-	-
40.06 CABRILLO COMMUNITY COLLEGE DISTRICT		\$-	\$-	\$2,910
40.06.113 Cabrillo College--Visual Arts Reconstruction (Building 300)		-	-	2,910 ^{CEb}
40.07 CERRITOS COMMUNITY COLLEGE DISTRICT		\$-	\$9,678	\$-
40.07.121 Cerritos College--Gymnasium Seismic Retrofit		-	9,678 ^{Cb}	-
40.08 CHAFFEY COMMUNITY COLLEGE DISTRICT		\$-	\$8,699	\$392
40.08.201 Ralph M. Lewis Fontana Center--Fontana Center Phase III, Academic Building		-	8,699 ^{Cb}	392 ^{Eb}
40.09 CITRUS COMMUNITY COLLEGE DISTRICT		\$730	\$-	\$407
40.09.123 Citrus College--Vocational Technology Building		730 ^{Eb}	-	-
40.09.126 Citrus College--Student Services Building		-	-	407 ^{Eb}
40.11 COAST COMMUNITY COLLEGE DISTRICT		\$15,208	\$343	\$412
40.11.312 Orange Coast College--Consumer and Science Laboratory Building		15,208 ^{Cb}	-	412 ^{Eb}
40.11.313 Orange Coast College--Music Building Modernization		-	343 ^{PWb}	-
40.13 CONTRA COSTA COMMUNITY COLLEGE DISTRICT		\$2,659	\$-	\$-
40.13.315 Los Medanos College--Core Building Remodel		398 ^{Eb}	-	-
40.13.316 Los Medanos College--Art Area Remodel		2,261 ^{Cb}	-	-
40.14 EL CAMINO COMMUNITY COLLEGE DISTRICT		\$1,700	\$35,642	\$25,289
40.14.115 El Camino College--Social Science Remodel for Efficiency		-	5,122 ^{Cb}	135 ^{Eb}
40.14.116 El Camino College--Infrastructure Replacement Phase 1 (H&S)		1,700 ^{PWb}	29,480 ^{Cb}	-
40.14.202 El Camino College--Infrastructure Replacement Phase 2 (H&S)		-	1,040 ^{PWb}	16,208 ^{Cb}
40.14.203 El Camino College--Allied Health Building		-	-	8,946 ^{PWCb}

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
40.16	OHLONE COMMUNITY COLLEGE DISTRICT	\$216	\$5,525	\$10,172
40.16.113	Ohlone College--Below Grade Water Intrusion Repair	-	-	10,172 ^{Cb}
40.16.114	Ohlone College--Fire Suppression	216 ^{Pb}	5,525 ^{WCb}	-
40.19	GROSSMONT-CUYAMACA COMMUNITY COLLEGE DISTRICT	\$12,321	\$-	\$3,306
40.19.118	Cuyamaca College--Business/CIS Building	12,242 ^{CEb}	-	349 ^{Eb}
40.19.119	Cuyamaca College--LRC Expansion/Remodel, Phase I	79 ^{Wb}	-	1,940 ^{CEb}
40.19.210	Grossmont College--Health Sciences Building	-	-	1,017 ^{Eb}
40.20	HARTNELL COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$1,546
40.20.103	Hartnell East Campus--Center for Applied Technology	-	-	1,546 ^{Eb}
40.21	IMPERIAL COMMUNITY COLLEGE DISTRICT	\$-	\$209	\$2,195
40.21.105	Imperial Valley College--Building 400 Modernization	-	209 ^{PWb}	2,195 ^{Cb}
40.22	KERN COMMUNITY COLLEGE DISTRICT	\$277	\$1,637	\$-
40.22.112	Bakersfield College--Performing Arts Modernization	-	1,637 ^{PWb}	-
40.22.307	Porterville College--Wellness Center	277 ^{Eb}	-	-
40.25	LONG BEACH COMMUNITY COLLEGE DISTRICT	\$3,341	\$15,793	\$-
40.25.117	Long Beach City College, Pacific Coast Campus--Multi-Disciplinary Academic Building	-	15,793 ^{CEb}	-
40.25.120	Long Beach City College, Pacific Coast Campus--Industrial Technology Center, Manufacturing	808 ^{Eb}	-	-
40.25.201	Long Beach City College, Liberal Arts Campus--Library/Learning Resource Center Renovation/Addition	2,533 ^{Eb}	-	-
40.26	LOS ANGELES COMMUNITY COLLEGE DISTRICT	\$25,843	\$46,935	\$38,022
40.26.107	East Los Angeles College--Fine and Performing Arts Center	-	2,824 ^{Eb}	-
40.26.109	East Los Angeles College--Bailey Library Modernization/Addition	-	-	9,229 ^{CEb}
40.26.208	Los Angeles City College--Franklin Hall Modernization	897 ^{Eb}	-	-
40.26.209	Los Angeles City College--Jefferson Hall Modernization	-	3,487 ^{Cb}	193 ^{Eb}
40.26.303	Los Angeles Harbor College--Adaptive Physical Education and Physical Education Building Renovation	-	285 ^{Eb}	-
40.26.304	Los Angeles Harbor College--Child Development Center	266 ^{Eb}	-	-
40.26.305	Los Angeles Harbor College--Library/Learning Resource Center	-	13,068 ^{CEb}	-
40.26.411	Los Angeles Mission College--Media Arts Center	554 ^{Wb}	-	12,961 ^{CEb}
40.26.413	Los Angeles Mission College--Culinary Arts Center	11,985 ^{Cb}	-	1,302 ^{Eb}
40.26.505	Los Angeles Pierce College--Child Development Center	-	400 ^{Eb}	-
40.26.510	Los Angeles Pierce College--Physical Education Building Renovation	-	-	323 ^{Eb}
40.26.703	Los Angeles Trade-Tech College--Renovate and Modernize Building A	1,074 ^{Eb}	-	-
40.26.705	Los Angeles Trade-Tech College--Learning Assistance Center Renovation	-	26,871 ^{Cb}	375 ^{Eb}
40.26.804	Los Angeles Valley College--Child Development Center	-	-	442 ^{Eb}
40.26.805	Los Angeles Valley College--Library/Learning Assistance Center	10,318 ^{Cb}	-	13,197 ^{CEb}
40.26.907	West Los Angeles College--Science Complex	749 ^{Eb}	-	-
40.27	LOS RIOS COMMUNITY COLLEGE DISTRICT	\$7,112	\$23,181	\$-
40.27.106	American River College--Library Expansion	-	3,216 ^{Cb}	-
40.27.108	American River College--Life Science and Fine Arts Modernization	-	128 ^{PWb}	-
40.27.212	Cosumnes River College--Science Building Instructional Expansion	7,112 ^{Cb}	-	-
40.27.214	Cosumnes River College--North East Buildings Modernization	-	178 ^{PWb}	-
40.27.312	Sacramento City College--Fine Arts Building Modernization	-	3,623 ^{Cb}	-
40.27.313	Sacramento City College--Performing Arts Modernization	-	16,036 ^{Cb}	-
40.31	MIRA COSTA COMMUNITY COLLEGE DISTRICT	\$8,965	\$2,516	\$-

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
40.31.111	Mira Costa College--Creative Arts Expansion	8,853 ^{CEb}	-	-
40.31.112	Mira Costa College--Campus-wide Fire Line Replacement	112 ^{Pb}	2,516 ^{Wcb}	-
40.32	MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT	\$350	\$403	\$4,485
40.32.105	Monterey Peninsula College--Library Building Renovation/Conversion	350 ^{Eb}	-	-
40.32.107	Monterey Peninsula College--Modernize Humanities, Business, and Student Services Buildings	-	403 ^{Pwb}	4,485 ^{CEb}
40.33	MT. SAN ANTONIO COMMUNITY COLLEGE DISTRICT	\$508	\$8,865	\$13,037
40.33.114	Mt. San Antonio College--Agriculture Sciences Complex	508 ^{Pb}	68 ^{Eb}	-
40.33.116	Mt. San Antonio College--Design and Online Tech Center	-	-	12,922 ^{CEb}
40.33.117	Mt. San Antonio College--Administration Building Remodel	-	8,797 ^{Cb}	115 ^{Eb}
40.34	MT. SAN JACINTO COMMUNITY COLLEGE DISTRICT	\$-	\$13,142	\$-
40.34.213	Menifee Valley Center--General Classroom Building	-	13,142 ^{CEb}	-
40.35	NAPA VALLEY COMMUNITY COLLEGE DISTRICT	\$12,208	\$-	\$3,869
40.35.104	Napa Valley College--Library/Learning Resource Center	12,208 ^{CEb}	-	3,869 ^{CEb}
40.36	NORTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT	\$-	\$34,101	\$154
40.36.204	Fullerton College--Technology and Engineering Complex	-	34,101 ^{Cb}	154 ^{Eb}
40.37	PALO VERDE COMMUNITY COLLEGE DISTRICT	\$19,825	\$1,002	\$1,661
40.37.104	Palo Verde College--Fine and Performing Arts	19,825 ^{Cb}	1,002 ^{Eb}	-
40.37.200	Needles Center--Needles Center Equipment	-	-	1,661 ^{Eb}
40.38	PALOMAR COMMUNITY COLLEGE DISTRICT	\$38,543	\$-	\$2,939
40.38.114	Palomar College--Multi-Disciplinary Building	38,543 ^{Cb}	-	2,939 ^{Eb}
40.41	RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT	\$-	\$867	\$-
40.41.201	Santiago Canyon College--Science Building	-	867 ^{Eb}	-
40.42	REDWOODS COMMUNITY COLLEGE DISTRICT	\$1,148	\$16,137	\$26,937
40.42.106	College of the Redwoods--Student Services/Administration and Performing Arts Building	-	15,027 ^{Cb}	-
40.42.107	College of the Redwoods--New Science/Humanities Building Seismic Replacement	1,148 ^{Pb}	1,110 ^{Wb}	26,937 ^{Cb}
40.43	RIO HONDO COMMUNITY COLLEGE DISTRICT	\$4,265	\$-	\$20,079
40.43.108	Rio Hondo College--Learning Resource/High Technology Center	4,265 ^{Eb}	-	-
40.43.109	Rio Hondo College--Physical Education Facilities	-	-	20,079 ^{CEb}
40.44	RIVERSIDE COMMUNITY COLLEGE DISTRICT	\$397	\$24,619	\$43,585
40.44.104	Riverside College--Nursing/Science Building	-	14,423 ^{Cb}	43,585 ^{CEb}
40.44.105	Riverside College--Wheelock Gymnasium Seismic Retrofit	397 ^{Pb}	9,759 ^{Wcb}	-
40.44.208	Moreno Valley Center--Phase III Student Academic Services Building	-	437 ^{Pwb}	-
40.45	SOUTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT	\$3,305	\$31,051	\$725
40.45.103	Irvine Valley College--Business Technology and Innovation Center	2,721 ^{Eb}	-	-
40.45.131	Irvine Valley College--Life Sciences Building	584 ^{Pb}	16,068 ^{Wcb}	725 ^{Eb}
40.45.217	Saddleback College--Learning Resource Center Renovation	-	14,983 ^{CEb}	-
40.46	SAN BERNARDINO COMMUNITY COLLEGE DISTRICT	\$33,271	\$26,237	\$-
40.46.106	Crafton Hills College--Learning Resource/Technology Center	13,506 ^{Cb}	1,000 ^{Eb}	-
40.46.215	San Bernardino Valley College--North Hall Seismic Replacement	12,739 ^{Cb}	-	-
40.46.216	San Bernardino Valley College--North Hall/Media Communications Seismic Replacement	7,026 ^{Cb}	-	-
40.46.217	San Bernardino Valley College--Chemistry and Physical Science Seismic Replacement	-	25,237 ^{Cb}	-
40.48	SAN FRANCISCO COMMUNITY COLLEGE DISTRICT	\$7,536	\$31,016	\$46,411
40.48.107	City College of San Francisco, Phelan Campus--Joint Use Instructional Facility	7,536 ^{Cb}	31,016 ^{CEb}	-

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

	State Building Program Expenditures	2008-09*	2009-10*	2010-11*
40.48.301	City College of San Francisco, Chinatown Center--Campus Building	-	-	46,411 ^{CEb}
40.49	SAN JOAQUIN DELTA COMMUNITY COLLEGE DISTRICT	\$6,315	\$27,297	\$3,281
40.49.108	San Joaquin Delta College--Goleman Learning Resource Center Modernization	6,315 ^{Cb}	-	3,281 ^{CEb}
40.49.109	San Joaquin Delta College--Cunningham Math/Science Replacement	-	27,297 ^{CEb}	-
40.50	SAN JOSE-EVERGREEN COMMUNITY COLLEGE DISTRICT	\$1,848	\$-	\$-
40.50.105	Evergreen Valley College--Arts Complex	1,848 ^{Eb}	-	-
40.51	SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT	\$1,499	\$20,616	\$9,387
40.51.112	Cuesta College--Theater Arts Building	1,499 ^{Eb}	-	-
40.51.201	North County Center--Learning Resource Center	-	20,616 ^{Cb}	1,571 ^{Eb}
40.51.202	North County Center--Technology and Trades Complex	-	-	7,816 ^{CEb}
40.52	SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT	\$1,048	\$10,630	\$10,168
40.52.104	Canada College--Facility Maintenance Center	304 ^{Eb}	-	-
40.52.105	Canada College--Reconstruction of Academic Facilities	-	-	5,539 ^{CEb}
40.52.108	Canada College--Electrical Infrastructure Replacement	-	414 ^{Pb}	3,424 ^{WCb}
40.52.208	College of San Mateo--Demolition of Seismic Hazardous Buildings	494 ^{Wb}	10,068 ^{Cb}	-
40.52.309	Skyline College--Facility Maintenance Center	250 ^{Eb}	-	-
40.52.314	Skyline College--Electrical Infrastructure Replacement	-	148 ^{Pb}	1,205 ^{WCb}
40.53	SANTA BARBARA COMMUNITY COLLEGE DISTRICT	\$10,022	\$-	\$80
40.53.123	Santa Barbara City College--Drama/Music Building Modernization	10,022 ^{Cb}	-	80 ^{Cb}
40.54	SANTA CLARITA COMMUNITY COLLEGE DISTRICT	\$2,705	\$12,138	\$2,157
40.54.115	College of the Canyons--University Center	2,705 ^{Eb}	-	-
40.54.116	College of the Canyons--Library Addition	-	11,902 ^{Cb}	2,157 ^{Eb}
40.54.117	College of the Canyons--Administration/Student Services	-	236 ^{PWb}	-
40.55	SANTA MONICA COMMUNITY COLLEGE DISTRICT	\$-	\$15,482	\$453
40.55.110	Santa Monica College--Student Services and Administration Building	-	15,482 ^{Cb}	453 ^{Eb}
40.56	SEQUOIAS COMMUNITY COLLEGE DISTRICT	\$13,894	\$52,912	\$6,088
40.56.111	College of the Sequoias--Physical Education and Disabled Program Center	11,368 ^{Cb}	-	2,578 ^{CEb}
40.56.115	College of the Sequoias--Nursing and Allied Health Center	-	405 ^{Eb}	-
40.56.116	College of the Sequoias--Administration Building Remodel for Efficiency	-	603 ^{PWb}	-
40.56.200	Tulare Center--Phase I Site Development and Facilities	2,526 ^{Wb}	51,904 ^{Cb}	3,510 ^{Eb}
40.58	SIERRA JOINT COMMUNITY COLLEGE DISTRICT	\$-	\$7,416	\$405
40.58.108	Sierra College--Child Development Center	-	7,416 ^{Cb}	405 ^{Eb}
40.59	SISKIYOU JOINT COMMUNITY COLLEGE DISTRICT	\$544	\$13,811	\$-
40.59.104	College of the Siskiyous--Science Complex Modernization	544 ^{Pb}	13,811 ^{WCEb}	-
40.61	SONOMA COUNTY COMMUNITY COLLEGE DISTRICT	\$-	\$7,780	\$285
40.61.104	Santa Rosa Junior College--Health, Physical Education and Wellness Complex	-	2,317 ^{PWb}	-
40.61.401	Santa Rosa Junior College--Public Safety Training Center Advanced Lab and Office Complex	-	5,463 ^{Cb}	285 ^{Eb}
40.62	CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT	\$-	\$163	\$-
40.62.116	Chabot College--Math-Science Modernization	-	163 ^{PWb}	-
40.64	STATE CENTER COMMUNITY COLLEGE DISTRICT	\$-	\$153	\$698
40.64.109	Fresno City College--Old Administration Building, North and East Wings, Phase III	-	153 ^{PWb}	-
40.64.501	Willow International Center--Academic Facilities, Phase II	-	-	698 ^{Eb}
40.65	VENTURA COUNTY COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$1,155

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
40.65.113	Moorpark College--Health Science Expansion/Replacement	-	-	583 ^{Eb}
40.65.207	Oxnard College--OCTV Auditorium	-	-	572 ^{Eb}
40.67	WEST HILLS COMMUNITY COLLEGE DISTRICT	\$-	\$9,403	\$498
40.67.104	West Hills College at Coalinga--Wellness Center	-	-	105 ^{Eb}
40.67.105	West Hills College at Coalinga--Agricultural Science Facility	-	9,403 ^{Cb}	2 ^{Eb}
40.67.206	West Hills College at Lemoore--Multi-Use Sports Complex	-	-	391 ^{Eb}
40.68	WEST KERN COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$13,974
40.68.104	Taft College--Tech Arts Modernization	-	-	4,109 ^{Cb}
40.68.105	Taft College--TIL Center	-	-	9,865 ^{CEb}
40.69	WEST VALLEY-MISSION COMMUNITY COLLEGE DISTRICT	\$17,065	\$12,478	\$18,475
40.69.105	West Valley College--Campus Technology Center	16,147 ^{CEb}	1 ^{Eb}	-
40.69.106	West Valley College--Math and Science Replacement	395 ^E	-	-
40.69.110	West Valley College--Science and Math Building Renovation	-	-	18,475 ^{Cb}
40.69.301	District-wide--Fire Alarm System Replacement	523 ^{Pb}	12,477 ^{WCb}	-
40.71	YUBA COMMUNITY COLLEGE DISTRICT	\$-	\$877	\$-
40.71.111	Yuba College--Building 1100 Learning Resource Center Renovation	-	877 ^{PWb}	-
40.72	COPPER MOUNTAIN COMMUNITY COLLEGE DISTRICT	\$496	\$-	\$7,028
40.72.100	Copper Mountain College--Multi-Use Sports Complex	496 ^{Pb}	-	-
40.72.101	Copper Mountain College--Remodel for Efficiency	-	-	7,028 ^{CEb}
40.73	FEATHER RIVER COMMUNITY COLLEGE DISTRICT	\$7,524	\$-	\$2,340
40.73.105	Feather River College--Learning Resource Center and Technology Building	7,524 ^{Cb}	-	2,340 ^{CEb}
Totals, Major Projects		\$273,444	\$593,428	\$342,707
TOTALS, EXPENDITURES, ALL PROJECTS		\$273,444	\$593,428	\$342,707
FUNDING		2008-09*	2009-10*	2010-11*
0574	1998 Higher Education Capital Outlay Bond Fund	\$8,853	\$-	\$-
0705	Higher Education Capital Outlay Bond Fund of 1992	-	1,106	-
0785	1988 Higher Education Capital Outlay Bond Fund	584	4,169	193
6028	2002 Higher Education Capital Outlay Bond Fund	1,499	-	-
6041	2004 Higher Education Capital Outlay Bond Fund	47,348	57,661	7,896
6049	2006 California Community College Capital Outlay Bond Fund	215,160	530,492	334,618
TOTALS, EXPENDITURES, ALL FUNDS		\$273,444	\$593,428	\$342,707

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2008-09*	2009-10*	2010-11*
0574 1998 Higher Education Capital Outlay Bond Fund				
APPROPRIATIONS				
Prior year balances available:				
Item 6870-301-0574, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Act of 2007, as reverted by Item 6870-497, Budget Act of 2009		\$1,125	-	-
Item 6870-303-0574, Budget Act of 2006		8,853	-	-
Totals Available		\$9,978	\$-	\$-
Unexpended balance, estimated savings		-1,125	-	-
TOTALS, EXPENDITURES		\$8,853	\$-	\$-
0705 Higher Education Capital Outlay Bond Fund of 1992				
APPROPRIATIONS				
301 Budget Act appropriation		\$1,106	-	-

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
Prior year balances available:			
Item 6870-301-0705, Budget Act of 2008	-	\$1,106	-
Totals Available	\$1,106	\$1,106	\$-
Balance available in subsequent years	-1,106	-	-
TOTALS, EXPENDITURES	\$-	\$1,106	\$-
0785 1988 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,946	-	-
Prior year balances available:			
Item 6870-301-0785, Budget Act of 2008 as reappropriated by Item 6870-490, Budget Act of 2009	-	\$4,362	\$193
Totals Available	\$4,946	\$4,362	\$193
Balance available in subsequent years	-4,362	-193	-
TOTALS, EXPENDITURES	\$584	\$4,169	\$193
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6870-301-6028, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Act of 2009	\$1,499	-	-
TOTALS, EXPENDITURES	\$1,499	\$-	\$-
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$16,594	-	-
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$7,031	-
303 Budget Act appropriation	8,369	-	-
Prior year balances available:			
Item 6870-301-6041, BA of 2004 as reapp by Item 6870-490/05, Item 6870-491/06, reverted by Item 6870-497/06, & reapp by Item 6870-490, BA of 2007, 2008, & 2009	3,029	468	-
Item 6870-301-6041, BA of 2005, as reapp by Item 6870-491, BA of 2006 as partial rvtrd by Item 6870-497, BA of 07 & reapp by Item 6870-490 BA 07, 08, & 09	16,418	8,968	\$7,816
Item 6870-301-6041, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Acts of 2007, 2008, and 2009	13,036	80	80
Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,806	-	-
Item 6870-301-6041, Budget Act of 2007	49,949	29,988	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-196	-4,751	-
Item 6870-301-6041, Budget Act of 2008, as reappropriated by Item 6870-490, Budget Act of 2009	-	10,958	-
Item 6870-303-6041, Budget Act of 2007 as reappropriated by Item 6870-490, Budget Act of 2009	10,562	10,068	-
Item 6870-303-6041, Budget Act of 2008, as reappropriated by Item 6870-490, Budget Act of 2009	-	8,041	-
Totals Available	\$115,955	\$70,851	\$7,896
Unexpended balance, estimated savings	-36	-5,294	-
Balance available in subsequent years	-68,571	-7,896	-
TOTALS, EXPENDITURES	\$47,348	\$57,661	\$7,896
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$402,391	-	-
301 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$204,082	-
301 Budget Act appropriation	-	-	\$31,834

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
303 Budget Act appropriation	10,156	5,191	-
Prior year balances available:			
Item 6870-301-6049, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Act of 2007 and partially reverted by Item 6870-497, BA 2008	20,827	1,002	-
Item 6870-301-6049, Budget Act of 2007, as partially reverted by Item 6870-497, and reappropriated by Item 6870-490, Budget Acts of 2008 and 2009	328,165	169,872	84,178
Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,941	-1,299	-
Item 6870-301-6049, Budget Act of 2008, as reappropriated by Item 6870-490, Budget Act of 2009	-	359,013	72,731
Item 6870-301-6049, Budget Act of 2009	-	-	32,888
Item 6870-303-6049, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Acts of 2008 and 2009	101,637	55,742	55,742
Item 6870-303-6049, Budget Act of 2007 as reappropriated by Item 6870-490, Budget Act of 2009	53,359	52,726	52,616
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-110	-
Item 6870-303-6049, Budget Act of 2008, as reappropriated by Item 6870-490, Budget Act of 2009	-	9,759	-
Item 6870-303-6049, Budget Act of 2009	-	-	4,629
Totals Available	\$914,594	\$855,978	\$334,618
Unexpended balance, estimated savings	-51,320	-22,702	-
Balance available in subsequent years	-648,114	-302,784	-
TOTALS, EXPENDITURES	\$215,160	\$530,492	\$334,618
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$273,444	\$593,428	\$342,707

7980 California Student Aid Commission

The mission of the California Student Aid Commission (Commission) is to make education beyond high school financially accessible to all Californians. The Commission administers federal and state authorized financial aid, including grants and student loans. In addition, the Commission makes public policy recommendations concerning financial aid programs.

The Commission is composed of 15 members: 11 members are appointed by the Governor and confirmed by the Senate, 2 members are appointed by the Senate Rules Committee and 2 members are appointed by the Speaker of the Assembly. Members serve four-year terms except the two student members, appointed by the Governor, who serve two-year terms.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
15 Financial Aid Grants Program	107.1	110.0	111.4	\$948,718	\$1,080,426	\$1,169,265
50 California Loan Program	18.3	16.5	16.6	1,635,304	1,673,135	1,673,188
80.01 Administration	29.9	39.0	39.0	2,979	3,123	3,376
80.02 Distributed Administration	-29.9	-39.0	-39.0	-2,979	-3,123	-3,376
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	125.4	126.5	128.0	\$2,584,022	\$2,753,561	\$2,842,453
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$888,260	\$1,008,853	\$1,110,205
0783 Federal Student Loan Reserve Fund				1,541,995	1,580,849	1,580,849
0784 Student Loan Operating Fund				117,309	124,286	92,339
0890 Federal Trust Fund				18,240	18,668	18,301
0995 Reimbursements				18,218	20,905	40,759
TOTALS, EXPENDITURES, ALL FUNDS				\$2,584,022	\$2,753,561	\$2,842,453

* Dollars in thousands, except in Salary Range.

7980 California Student Aid Commission - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 66021.2, 69430-69439, 69509, 69509.5, 69510-69518, 69519, 69522-69529.5, 69530-69547.9, 69550-69551, 69560-69566, 69612-69615.6, 69618-69619, 69620-69628, 69750-69751.8, 69760-69779, 69999.10-69999.30, 70100-70129 and Labor Code Section 4709.

MAJOR PROGRAM CHANGES

- The Budget proposes \$45.5 million in reductions by suspending new awards for the Cal Grant Competitive Program.
- The Budget proposes to shift \$18.3 million Cal Grant costs from General Fund to the federal Temporary Assistance for Needy Families Program through a reimbursement from the Department of Social Services.
- The Budget proposes reimbursements of \$1.7 million in 2009-10 and \$3.3 million in 2010-11 for the California National Guard Education Assistance Award Program. The Commission and the Military Department will partner to promote the pursuit of higher education and to provide education benefits to members of the California National Guard, pursuant to Chapter 12, Statutes of 2009, of the Fourth Extraordinary Session.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$1,258	-\$223	-	-\$3	-\$2	-
• Retirement Rate Adjustment	21	3	-	21	3	-
• Preferred Provider Organization Reduction	-7	-1	-	-	-	-
• Removal of 2009-10 Price Adjustment	-81	-	-	-81	-	-
• Reappropriation of Prior Year State Operations	48	-	-	-502	-	-
• Financial Aid Program Adjustments	38,477	367	-	170,970	-	-
• Miscellaneous EdFund Continuous Appropriation Adjustments	-	151,063	-	-	150,894	-
• Remove One-time Student Loan Operating Fund for Cal Grants	-	-	-	32,000	-32,000	-
• National Guard Education and Assistance Award Program-State Operations	-	235	-	-	280	-
• National Guard Education and Assistance Award Program-Grants	-	1,509	-	-	3,017	-
• Reduce Chafee Program to Conform to 2009-10 Reduction to Department of Social Services General Fund	-	-684	-	-	-684	-
• Revise Interagency Agency with Department of Social Services for Chafee Program	-	35	-	-	-	-
Totals, Other Workload Budget Adjustments	\$37,200	\$152,304	-	\$202,405	\$121,508	-
Totals, Workload Budget Adjustments	\$37,200	\$152,304	-	\$202,405	\$121,508	-
Policy Adjustments						
• Suspend Cal Grant Competitive Program	\$-	\$-	-	-\$45,517	\$-	-
• Shift Portion of Cal Grant Costs to Federal Temporary Assistance for Needy Families Reimbursements	-	-	-	-18,336	18,336	-
Totals, Policy Adjustments	\$-	\$-	-	-\$63,853	\$18,336	-
Totals, Budget Adjustments	\$37,200	\$152,304	-	\$138,552	\$139,844	-

* Dollars in thousands, except in Salary Range.

7980 California Student Aid Commission - Continued

Awards Granted/Proposed

	2008-09	2009-10	2010-11
Entitlement Awards:			
Number	200,980	202,760	208,420
Amount	\$749,276	\$882,726	\$1,020,944
Competitive Awards:			
Number	60,675	56,295	17,892
Amount	\$118,309	\$113,486	\$62,537
Existing Awards:			
Cal Grant A:			
Number	90	6	0
Amount	\$140	\$31	\$0
Cal Grant B:			
Number	85	6	0
Amount	\$114	\$18	\$0
Other Programs:			
Cal Grant C:			
Number	15,425	14,615	14,375
Amount	\$8,676	\$8,371	\$8,292
Student Opportunity and Access Program:			
Number (consortia)	15	15	15
Amount	\$7,349	\$7,349	\$7,349
Assumption Program of Loans for Education:			
Number ¹	11,146	11,646	11,238
Amount	\$34,848	\$36,431	\$35,928
Graduate Assumption Program of Loans for Education:			
Number ¹	44	118	113
Amount	\$210	\$235	\$235
State Nursing Assumption Program of Loans for Education for Nursing Faculty:			
Number ¹	9	14	32
Amount	\$124	\$268	\$267
State Nursing Assumption Program of Loans for Education for Nurses in State Facilities:			
Number ¹	0	4	8
Amount	\$0	\$50	\$40
National Guard Assumption Program of Loans for Education:			
Number ¹	88	87	87
Amount	\$271	\$279	\$261
Law Enforcement Personnel Dependents Scholarships:			
Number	6	9	9
Amount	\$42	\$99	\$99
Byrd Scholarships:			
Number	3,633	3,446	3,446
Amount	\$5,361	\$5,671	\$5,671
Child Development Teacher and Supervisor Grant Program:			
Number	293	293	293
Amount	\$303	\$304	\$304
Chafee Foster Youth Program:			
Number	3,181	3,060	3,060
Amount	\$12,278	\$12,855	\$12,855
National Guard Education Assistance Award Program:			
Number	0	395	711
Amount	\$0	\$1,509	\$3,017
Cash for College:			
Number (Regional Coordinating Offices)	6	6	6
Amount	\$200	\$200	\$200
Total:			
Number	295,676	292,775	259,705
Amount	\$937,501	\$1,069,882	\$1,157,999

¹ Number of awards represents only those students receiving loan repayments from the program. As a result, the new awards are not reflected in this table.

7980 California Student Aid Commission - Continued

PROGRAM DESCRIPTIONS (Program Objectives Statement)

15 - FINANCIAL AID GRANTS PROGRAM

This program provides grants and other specialized financial aid to help undergraduate and graduate students pay educational expenses. Awards are coordinated with other available award sources including federal Pell Grants. The financial aid grant programs are described below.

CAL GRANT A and B

Entitlement Awards

The Cal Grant Entitlement Award Programs were established by Chapter 403 of the Statutes of 2000. The entitlement awards are guaranteed to students who graduate from high school in 2000-01, or beyond, and meet financial, academic, and general program eligibility requirements.

- Cal Grant A provides tuition and fee funding to eligible lower income high school graduates who have at least a 3.0 grade point average (GPA) on a four-point scale. The award provides up to a maximum grant award of \$9,708 for new and renewal recipients at qualifying postsecondary institutions.
- Cal Grant B provides funds to eligible low-income disadvantaged high school graduates who have at least a 2.0 GPA. The award provides up to \$1,551 for book and living expenses for the first year. In the second year, it also helps pay for tuition and fees at qualifying post secondary institutions.
- The California Community College Transfer Award provides funding to eligible high school graduates who have a community college GPA of at least 2.4 on a four-point scale.

Competitive Awards

The Cal Grant Competitive Award Program was established by Chapter 403 of the Statutes of 2000. There are 22,500 Cal Grant A and B competitive awards available to applicants who meet financial, academic, and general program eligibility requirements. Half of these awards (11,250) are offered to those applicants who did not receive an entitlement award and meet the March 2 deadline. The remaining 11,250 awards are offered to students who are enrolled at a California Community College and meet the September 2 deadline.

Existing Awards

The existing Cal Grant A and B Programs, prior to Chapter 403 of the Statutes of 2000, are being phased out. Funding is provided for renewal of awards made prior to the 2001-02 fiscal year.

- Cal Grant A and B provide tuition and fee funding for financially and academically eligible students attending a California college or university of their choice. Recipients at private institutions will continue to receive their maximum grant awards depending on when they received their first award. Cal Grant B recipients also receive up to \$1,551 for books and living expenses.

OTHER AWARDS

- The Cal Grant C Program provides funding for financially eligible lower income students preparing for occupational or technical training. The authorized number of new awards is 7,761. For new and renewal recipients, the current tuition and fee award is up to \$2,592 and the allowance for training-related costs is \$576.
- The Assumption Program of Loans for Education (APLE) allows the State to issue agreements for loan assumptions annually to students and district interns who are pursuing careers in teaching and credentialed teachers teaching at a school ranked in the lowest 20 percentile of the Academic Performance Index (API). Through APLE, a participant who teaches a total of four years can receive up to \$11,000 toward outstanding student loans. APLE participants who provide the designated teaching service in the areas of math, science, or education specialist instruction in a school ranked in the lowest 60 percentile of the API may be eligible to receive an additional \$1,000 per year in loan assumption benefits. Participants meeting this requirement who provide teaching service in a California public school that is ranked in the lowest 20 percentile of the API may be eligible to receive an additional \$1,000 per year for a possible total loan assumption benefit of up to \$19,000.
- The Law Enforcement Personnel Dependents (LEPD) Scholarship Program provides college grants equivalent to Cal Grant amounts to dependents of: California law enforcement officers, officers and employees of the Department of Corrections and Department of Youth Authority, and firefighters killed or permanently disabled in the line of duty. This program is funded from the General Fund.
- The Graduate Assumption Program of Loans for Education (Graduate APLE) allows the State to issue loan assumption agreements to Californians pursuing graduate degrees at postsecondary institutions. A participant who teaches for three years at a regionally accredited California college or university can receive up to \$6,000 toward outstanding student loans. Since 2003-04, no new warrants have been issued; only renewals will continue to be funded.
- The National Guard Assumption Program of Loans for Education (Chapter 345 of the Statutes of 2003) was established for qualifying members of the National Guard, the State Military Reserve, or the Naval Militia who seek, or who have completed, baccalaureate degrees at institutions of higher education within the State of California. Participants who provide additional service for four years can receive up to \$11,000 for student loans. Since 2006-07, no new awards have been issued.
- The State Nursing Assumption Program of Loans for Education (SNAPLE NF), for nursing faculty, allows the State to issue agreements for loan assumptions to persons who have completed at least one academic year, or the equivalent, of

* Dollars in thousands, except in Salary Range.

7980 California Student Aid Commission - Continued

full-time teaching nursing studies at one or more regionally accredited, eligible California colleges or universities. Through SNAPLE, a participant can receive up to \$8,333 annually for 3 years towards outstanding student loans for a total loan assumption of up to \$25,000.

- The Robert C. Byrd Honors Scholarship Program provides a \$1,500 federal scholarship to exceptionally able students who show promise of continued academic excellence. Scholarships may be renewed for up to four years. This program is funded from federal funds. The State Department of Education contracts with the Commission to administer the program.
- The Child Development Teacher and Supervisor Grant Program provides grants to recipients who intend to teach or supervise in the field of child care and development in a licensed children's center. Recipients attending a California Community College may receive up to \$1,000 annually and up to \$2,000 annually for attendance at a four-year college for a total of \$6,000. This program is funded from federal funds through an agreement with the State Department of Education.
- The California Chafee Grant Program provides grants of up to \$5,000 to eligible foster youth who are enrolled in college or vocational school at least half-time. This program is funded from federal funds and the General Fund. New and renewal awards are assigned based on available funding. The State Department of Social Services contracts with the Commission to administer the program.
- The State Nursing Assumption Program of Loans for Education (SNAPLE NSF), for nurses in state facilities, allows the State to issue agreements for loan assumptions to persons who fulfill agreements to work full-time for at least 4 consecutive years as a clinical registered nurse in a state-operated 24-hour facility that employs registered nurses and that has a clinical registered vacancy rate of greater than 10 percent. A participant can receive up to \$5,000 annually for four consecutive years towards outstanding student loans for a total loan assumption of up to \$20,000.
- The California National Guard Education Assistance Award Program provides funding for active members of the California National Guard, the State Military Reserve, or the Naval Militia who seek a certificate, degree, or diploma. Recipients attending the University of California or California State University may receive up to the amount of a Cal Grant A award for the institution of attendance. Recipients attending a community college may receive up to the amount of a Cal Grant B award. A recipient attending a nonpublic institution may receive up to the amount of a Cal Grant A award for a student attending the University of California. An award used for graduate studies may not exceed the maximum amount of a Cal Grant A award plus \$500 for books and supplies. The California Military Department contracts with the Commission to administer the program.

OTHER PROGRAMS

- The California Student Opportunity and Access Program (Cal-SOAP), through intersegmental consortia, provides financial aid outreach and tutoring services to disadvantaged K-12 students, increases their access to postsecondary education, and informs students about opportunities for Career Technical Education. Cal-SOAP also assists the matriculation of community college students to four-year institutions. There are 15 Cal-SOAP consortia operating in 17 locations throughout California.
- Cash for College provides financial aid workshops to assist low-income students with completing the Free Application for Federal Student Aid and the Cal Grant GPA Verification Form, as well as providing other financial aid information.

50 - CALIFORNIA LOAN PROGRAM

The Commission administers the Federal Family Education Loan Program (FFELP) for students on behalf of the United States Department of Education (USED) pursuant to the Higher Education Act of 1965, as amended. Chapter 961 of the Statutes of 1996 authorized the Commission to establish an auxiliary organization, EdFund, as a nonprofit public benefit corporation to provide operational and administrative services for the Commission's participation in the FFELP, effective January 1, 1997. The Federal Student Loan Reserve Fund and Student Loan Operating Fund are continuously appropriated for this purpose.

The FFELP consists of Federal Subsidized Stafford loans, Federal Unsubsidized Stafford loans, Federal Parent Loans for Undergraduate Students (PLUS), Graduate and Professional PLUS, and the Federal Loan Consolidation Program. Loans are made available to students through private lenders, such as banks or credit unions, and the Commission guarantees the loan. If a student or parent defaults, the lender files a claim with the Commission, which pays the lender a portion of the outstanding balance. The USED reimburses the Commission for the default. The cost of default claims, collection expenses, and administration of FFELP are funded by: USED, a federal default fee, collections and fees from defaulted borrowers, and interest on investments.

Chapter 182 of the Statutes of 2007 (SB 89) authorizes the sale, or an alternative financial arrangement to the sale, of the California Student Aid Commission's loan guarantee function and nonprofit auxiliary organization, EdFund, in order to maximize the value of the State's assets related to implementation of the Federal Family Education Loan Program. The law authorizes the Director of Finance to act as an agent for the sale. Net proceeds generated from the sale will be deposited into the state's General Fund. SB 89 amends Education Code Sections 69522, 69526 and 69766 and adds Section 69521-69521.11.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
	PROGRAM REQUIREMENTS			
15	FINANCIAL AID GRANTS PROGRAM			
	State Operations:			
0001	General Fund	\$10,812	\$9,848	\$10,560
0890	Federal Trust Fund	129	130	130

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
0995 Reimbursements	276	566	576
Totals, State Operations	\$11,217	\$10,544	\$11,266
Local Assistance:			
0001 General Fund	\$877,448	\$999,005	\$1,099,645
0784 Student Loan Operating Fund	24,000	32,000	-
0890 Federal Trust Fund	18,111	18,538	18,171
0995 Reimbursements	17,942	20,339	40,183
Totals, Local Assistance	\$937,501	\$1,069,882	\$1,157,999
PROGRAM REQUIREMENTS			
50 CALIFORNIA LOAN PROGRAM			
State Operations:			
0783 Federal Student Loan Reserve Fund	\$1,541,995	\$1,580,849	\$1,580,849
0784 Student Loan Operating Fund	93,309	92,286	92,339
Totals, State Operations	1,635,304	\$1,673,135	\$1,673,188
TOTALS, EXPENDITURES			
State Operations	1,646,521	1,683,679	1,684,454
Local Assistance	937,501	1,069,882	1,157,999
Totals, Expenditures	2,584,022	\$2,753,561	\$2,842,453

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	125.4	146.7	146.7	\$7,639	\$7,571	\$8,749
Estimated Salary Savings	-	-20.2	-18.7	-	-1,043	-1,112
Net Totals, Salaries and Wages	125.4	126.5	128.0	\$7,639	\$6,528	\$7,637
Staff Benefits	-	-	-	2,741	2,350	2,749
Totals, Personal Services	125.4	126.5	128.0	\$10,380	\$8,878	\$10,386
OPERATING EXPENSES AND EQUIPMENT				\$94,146	\$93,952	\$93,219
SPECIAL ITEMS OF EXPENSE						
Purchase of Defaulted Loans				\$1,215,044	\$1,250,479	\$1,250,479
Loan Recoveries, Repurchases & Processing				326,951	330,370	330,370
Totals, Special Items of Expense				\$1,541,995	\$1,580,849	\$1,580,849
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$1,646,521	\$1,683,679	\$1,684,454
(State Operations)						
Excluding EdFund						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	110.3	134.7	134.7	\$6,725	\$6,930	\$8,018
Estimated Salary Savings	-	-19.6	-18.1	-	-1,010	-1,075
Net Totals, Salaries and Wages	110.3	115.1	116.6	\$6,725	\$5,920	\$6,943
Staff Benefits	-	-	-	2,438	2,139	2,513
Totals, Personal Services	110.3	115.1	116.6	\$9,163	\$8,059	\$9,456
OPERATING EXPENSES AND EQUIPMENT				\$2,546	\$2,946	\$2,324
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$11,709	\$11,005	\$11,780
(State Operations)						

* Dollars in thousands, except in Salary Range.

7980 California Student Aid Commission - Continued

2 Local Assistance	Expenditures		
	2008-09*	2009-10*	2010-11*
Entitlement Awards	\$749,276	\$882,726	\$1,020,944
Competitive Awards	118,309	113,486	62,537
EXISTING AWARDS:			
Cal Grant A	140	31	-
Cal Grant B	114	18	-
OTHER AWARDS:			
Cal Grant C	8,676	8,371	8,292
Student Opportunity and Access Program	7,349	7,349	7,349
Assumption Program of Loans for Education	34,848	36,431	35,928
Graduate Assumption Program of Loans for Education	210	235	235
State Nursing Assumption Program of Loans for Education for Nursing Faculty	124	268	267
State Nursing Assumption Program of Loans for Nurses in State Facilities	-	50	40
National Guard Assumption Program of Loans for Education	271	279	261
Law Enforcement Personnel Dependents Scholarships	42	99	99
Robert C. Byrd Scholarship	5,361	5,671	5,671
Child Development Teacher and Supervisor Grant Program	303	304	304
California Chafee Program	12,278	12,855	12,855
National Guard Education Assistance Award Program	-	1,509	3,017
OUTREACH:			
Cash for College	200	200	200
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$937,501	\$1,069,882	\$1,157,999

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$13,527	-	-
Allocation for employee compensation	18	-	-
Adjustment per Section 3.60	-5	-	-
Reduction per Section 3.90	-150	-	-
Reduction per Control Section 4.07	-128	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$6,323	-
Adjustment per Section 3.60	-	21	-
Reduction per Section 3.90	-	-1,258	-
Adjustment per Section 4.04	-	-81	-
Adjustment per Section 3.55	-	-7	-
Chapter 644, Statutes of 2009	-	4,300	-
001 Budget Act appropriation	-	-	\$10,560
Prior year balances available:			
Item 7980-001-0001, Budget Act of 2007 as reappropriated by Item 7980-490, Budget Acts of 2008 and 2009	502	550	-
Totals Available	\$13,764	\$9,848	\$10,560
Unexpended balance, estimated savings	-2,402	-	-
Balance available in subsequent years	-550	-	-

* Dollars in thousands, except in Salary Range.

7980 California Student Aid Commission - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES	\$10,812	\$9,848	\$10,560
0783 Federal Student Loan Reserve Fund			
APPROPRIATIONS			
Education Code Section 69766 (for purchase of defaulted loans to Ed Fund)	\$1,215,044	\$1,250,479	\$1,250,479
Education Code Section 69766 (Loan recoveries, repurchases and processing)	<u>326,951</u>	<u>330,370</u>	<u>330,370</u>
TOTALS, EXPENDITURES	\$1,541,995	\$1,580,849	\$1,580,849
0784 Student Loan Operating Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$514	\$514
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-7	-54	-
Education Code Section 69766 (Education Fund other support)	91,599	90,995	90,882
Education Code Section 69766 (Fund civil service personal services)	<u>1,217</u>	<u>830</u>	<u>943</u>
Totals Available	\$93,310	\$92,286	\$92,339
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$93,309	\$92,286	\$92,339
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$130	-	-
Budget Adjustment	-1	-	-
001 Budget Act appropriation	<u>-</u>	<u>\$130</u>	<u>\$130</u>
TOTALS, EXPENDITURES	\$129	\$130	\$130
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$276</u>	<u>\$566</u>	<u>\$576</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,646,521	\$1,683,679	\$1,684,454
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$823,984	-	-
Revised expenditure authority per Provision 7	60,550	-	-
101 Budget Act appropriation	-	\$998,128	\$1,099,645
Revised expenditure authority per Provision 7	-	38,844	-
Reduction per Provision 2	-	-367	-
Reduction per Control Section 12.50	<u>-</u>	<u>-37,600</u>	<u>-</u>
Totals Available	\$884,534	\$999,005	\$1,099,645
Unexpended balance, estimated savings	<u>-7,086</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$877,448	\$999,005	\$1,099,645
0784 Student Loan Operating Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$24,000	-	-
101 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$32,000	-
TOTALS, EXPENDITURES	\$24,000	\$32,000	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	\$18,171	-	-
Budget Adjustment	-60	-	-

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE		2008-09*	2009-10*	2010-11*
101 Budget Act appropriation		-	\$18,171	\$18,171
Budget Adjustment		-	367	-
TOTALS, EXPENDITURES		\$18,111	\$18,538	\$18,171
0995 Reimbursements				
APPROPRIATIONS				
Reimbursements		\$17,942	\$20,339	\$40,183
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		\$937,501	\$1,069,882	\$1,157,999
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)		\$2,584,022	\$2,753,561	\$2,842,453

* Dollars in thousands, except in Salary Range.

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